



# ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2023



provincial treasury  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA

Let's Grow Mpumalanga Together



# FOREWORD

The 2023 Provincial Budget is tabled amidst several global economic realities and challenges that negatively impact the economy and our people.

Global output slowed in 2022 due to elevated inflation, higher interest rates, reduced investment, and supply chain disruptions.

At the domestic level, the lack of a reliable electricity supply continues to be the biggest economic constraint in our country.

Despite a global economy facing headwinds, there has been a glimmer of hope that our economy is steadily recovering, albeit not at the desired levels, to improve our communities' social and economic well-being faster.

Mpumalanga's estimated growth for 2023 will be very much in line with South African growth expectations.

The Reserve Bank's forecast for the national economy for 2024 is a very low growth rate of 0.7% and 1.0% in 2025.

The current discourse has a direct impact on the fiscus and, consequently, on the budget allocated to all programmes.

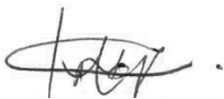
The total budget appropriated for the provincial government in the 2023/24 financial year is R58 billion, 707 million and 881 thousand. This budget includes funds rescheduled from 2023/24, as highlighted earlier in the Second Adjustments Budget that we tabled in the legislature.

The Provincial Treasury is required to monitor the implementation of the budget, including on key policy priority of using public procurement to promote economic participation to transform ownership of the means of production.

We will work with all institutions to ensure the adequacy of internal controls so that the limited resources results in a demonstrable change in the quality of life of the people of Mpumalanga.

I would like to thank the Premier, Executive Council, Budget and Finance Committee, Portfolio Committee on Premier's Office, Finance, Economic Developments and Tourism for the guidance and support in preparing this provincial budget.

My gratitude also goes to the Head Official of the Provincial Treasury and her team for their dedication and hard work in finalising the budget for consideration by the legislature.



**Ms NE Hlophe, MPL**

**MEC for Finance, Economic Development and Tourism**

**07 March 2023**



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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 growth

#### *Population*

According to Stats SA's *Mid-year population estimates (MYPE) 2022*<sup>1</sup>, Mpumalanga's population was 4.72 million or 7.8% of the national total (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (26.6%) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.0% share. Northern Cape recorded the lowest percentage share of the national population at 2.2%. Mpumalanga's population increased by approximately 384 533 from 4.3 million in 2016, whilst the share of the national total remained at 7.8%.

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

Region	Census 2011		Community Survey 2016		Mid-year estimates 2022	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	7 212 142	11.9
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 676 691	11.0
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 308 734	2.2
Free State	2 754 590	5.3	2 834 714	5.1	2 921 611	4.8
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 538 325	19.0
North West	3 509 953	6.8	3 748 436	6.7	4 186 984	6.9
Gauteng	12 272 263	23.7	13 399 724	24.1	16 098 571	26.6
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 720 497	7.8
Limpopo	5 404 868	10.4	5 799 090	10.4	5 941 439	9.8
<b>Total</b>	<b>51 770 560</b>	<b>100.0</b>	<b>55 653 655</b>	<b>100.0</b>	<b>60 604 992</b>	<b>100.0</b>

Sources: Stats SA – Census 2011  
 Stats SA – Community Survey (CS) 2016  
 Stats SA – Mid-year population estimates (MYPE) 2022

#### *Households*

According to Stats SA's General Household Survey (GHS) 2021, Mpumalanga's households numbered nearly 1.4 million or 7.8% of the national total in 2021 (Table 1.2). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (30.0%) was the province with the largest share of South Africa's households, followed by KwaZulu-Natal with a

<sup>1</sup> The Mid-year estimates 2022 series does not include data from Census 2022. The census data will be released in 2023.

17.3% share. Northern Cape (2.0%) recorded the lowest percentage share of households. Mpumalanga’s household number increased by 159 652 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 & 2021**

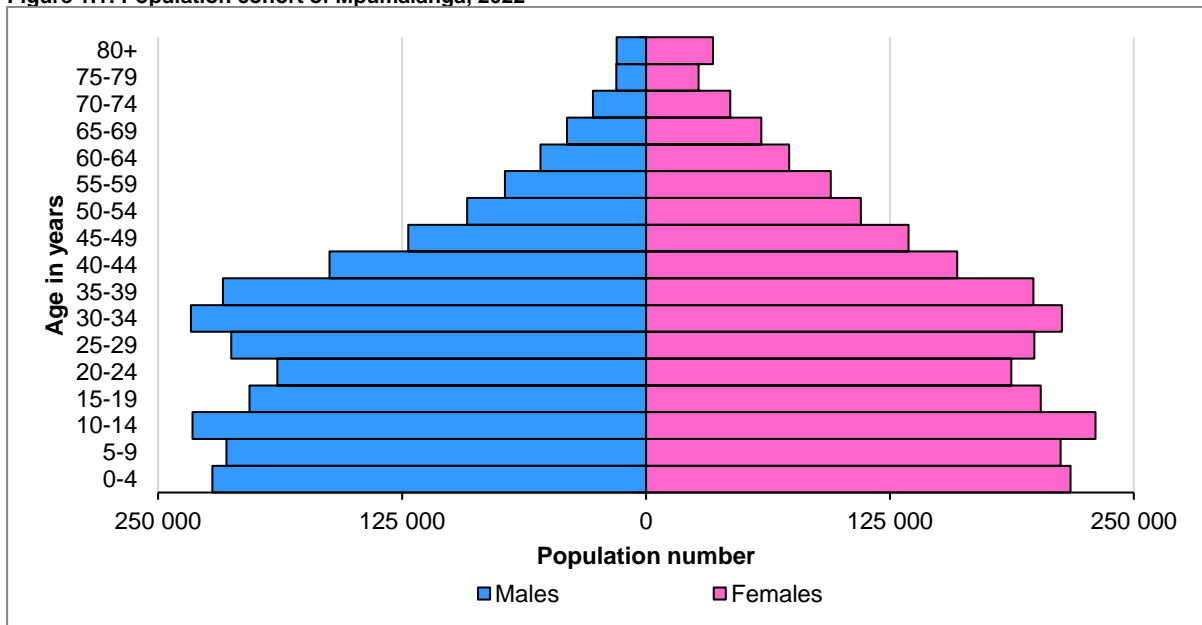
Region	Census 2011		Community Survey 2016		General Household Survey 2021	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	1 634 000	11.3	1 933 876	11.4	2 020 958	11.3
Eastern Cape	1 687 385	11.7	1 773 395	10.5	1 724 513	9.6
Northern Cape	301 405	2.1	353 709	2.1	362 984	2.0
Free State	823 316	5.7	946 639	5.6	952 441	5.3
KwaZulu-Natal	2 539 429	17.6	2 875 843	17.0	3 111 094	17.3
North West	1 062 015	7.3	1 248 766	7.4	1 308 233	7.3
Gauteng	3 909 022	27.1	4 951 137	29.3	5 384 129	30.0
Mpumalanga	1 075 488	7.4	1 238 861	7.3	1 398 513	7.8
Limpopo	1 418 102	9.8	1 601 083	9.5	1 683 707	9.4
<b>Total</b>	<b>14 450 161</b>	<b>100.0</b>	<b>16 923 309</b>	<b>100.0</b>	<b>17 946 571</b>	<b>100.0</b>

Sources: Stats SA – Census 2011  
 Stats SA – CS 2016  
 Stats SA – General Household Survey (GHS) 2021

*Gender and age*

Figure 1.1 shows the population cohort of Mpumalanga according to the *MYPE 2022*. Females constituted 2.39 million or 50.8% of the provincial population distribution and males 2.3 million (49.2%). The youth cohort (0-34 year) made up 62.9% of the total population in the province and the age group 60 years and older, only 8.2%. The age cohort of 10-14 years represented the most populous age cohort with 462 765 individuals or some 9.8% of the provincial population. In South Africa, the youth cohort made up 62.0% of the total population and the age group 60 years and older, 9.2%. Nationally the most populous age cohort was the 10-14 year group that represented some 9.4% of the population.

**Figure 1.1: Population cohort of Mpumalanga, 2022**

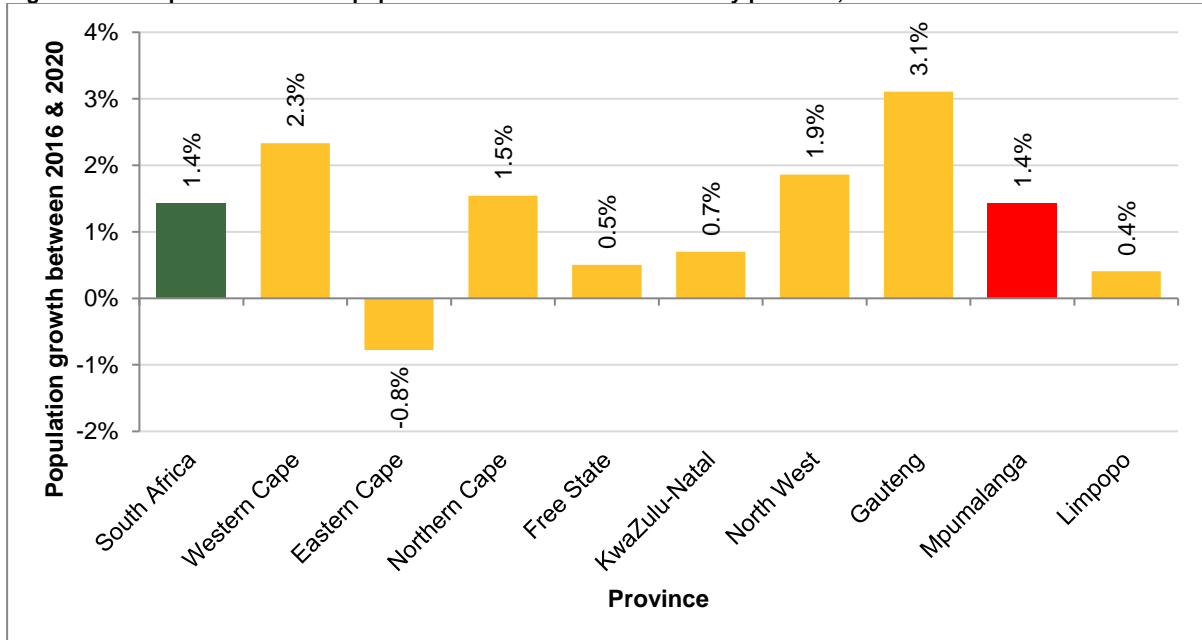


Source: Stats SA – MYPE 2022

### Population growth

Over the last six years, the population of South Africa increased by 1.4% per annum and that of Mpumalanga also by 1.4% per annum. Mpumalanga recorded the fifth fastest average annual increase behind Gauteng (3.1%). According to estimates, the population of Eastern Cape declined by 0.8% annually (Figure 1.2).

Figure 1.2: Comparison of annual population increase in South Africa by province, 2016-2022



Sources: Stats SA – Community Survey (CS) 2016  
Stats SA – MYPE 2022

### Population groups

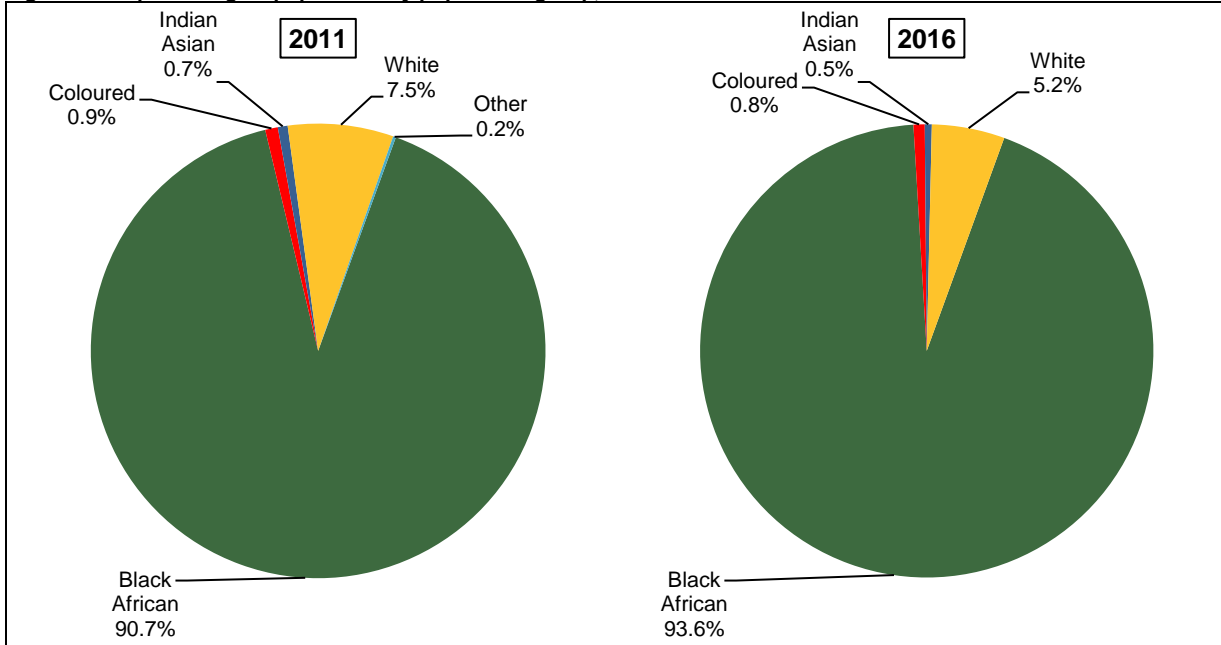
The provincial MYPE 2022 population numbers were neither disaggregated by population group nor by district, therefore CS 2016 population numbers were used for the presentation according to these two indicators in Figures 1.3 and 1.4. The breakdown by population group for Mpumalanga in 2011 and 2016, 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 2022, 38.3% of Mpumalanga's population resided in Ehlanzeni, 34.9% in Nkangala and 26.8% in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (52.7%) and Gert Sibande (50.2%), whereas males formed the bulk of Nkangala's population with a share of 50.8%, possibly due to the large role mining plays in Nkangala. In 2022, 65.4% of Ehlanzeni's population was younger than 35 years of age, followed by Gert Sibande (63.4%) and Nkangala (61.1%).

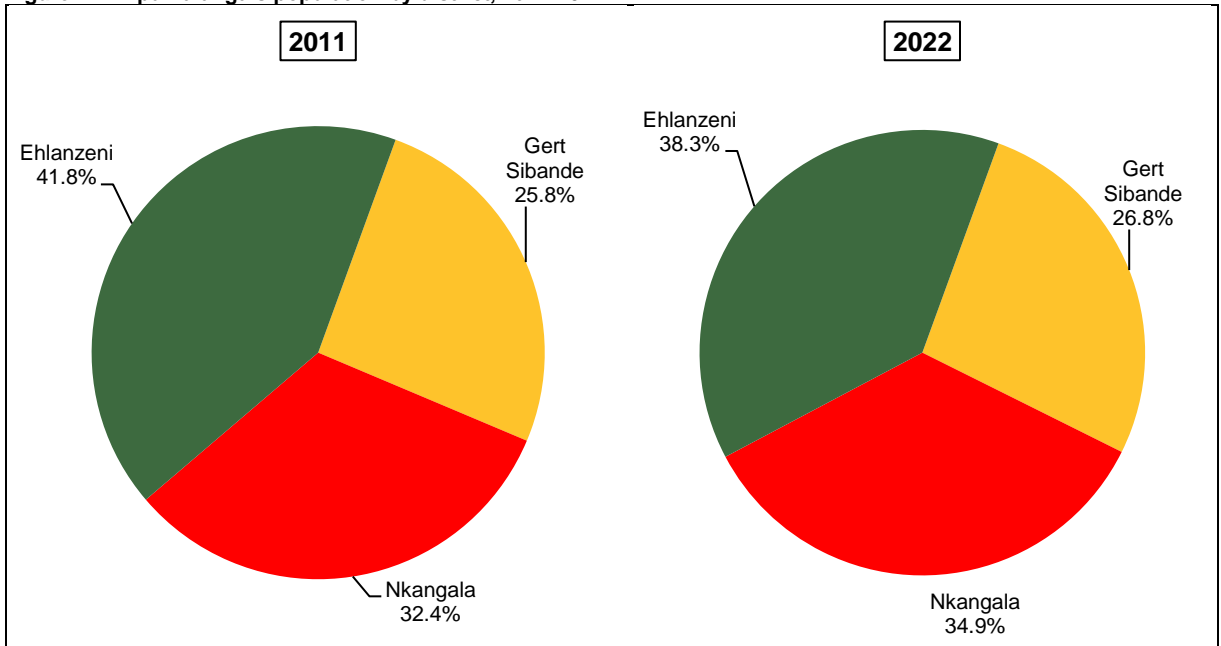


**Figure 1.3: Mpumalanga’s population by population group, 2011-2016**



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

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



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

### 1.1.2 Fertility

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

### 1.1.3 Life expectancy

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

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

### 1.1.4 Migration

Table 1.3 shows the net migration streams of the provinces over three periods. The data was sourced from the *MYPE 2022*. Gauteng and Western Cape recorded the highest number of persons who moved into these provinces as shown by the net migration 2011 to 2016 and 2016 to 2021. Mpumalanga registered a positive net migration of 69 056 from 2011 to 2016 and a positive net migration of 65 208 from 2016 to 2021. 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, 2011-2016, 2016-2021 & 2021-2026**

Region	Net migration		
	2011-2016	2016-2021	2021-2026
Western Cape	296 985	292 325	270 687
Eastern Cape	-323 911	-319 345	-332 725
Northern Cape	10 854	11 688	9 609
Free State	-30 792	-28 517	-30 446
KwaZulu-Natal	-70 028	-83 081	-96 625
North West	117 968	115 543	97 455
Gauteng	1 019 839	986 527	828 777
Mpumalanga	69 056	65 208	45 714
Limpopo	-173 624	-187 356	-199 925

Source: Stats SA – *MYPE 2022*

The net migration trends are estimated to continue to 2026, with five provinces recording net inflows and four, net outflows. It is anticipated that Gauteng should receive nearly 830 000 migrants and Eastern Cape lose nearly 330 000. Mpumalanga should receive the fourth highest net inflow between 2021 and 2026 of more or less 45 714.

### 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%
<b>South Africa</b>	<b>7.5%</b>	<b>7.7%</b>

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.*

### 1.2.1 Labour force profile

South Africa's employment figure increased from 14.5 million in Q4 2021 to 15.9 million in Q4 2022. The national economy gained 1.4 million jobs on an annual basis. The national economy recorded an unemployment rate (strict definition) of 32.7% in Q4 2022, which was a decrease/improvement from the 35.3% in Q4 2021. The unemployment rate according to the expanded definition also decreased/improved to 42.6% in Q4 2022 from 46.2% in Q4 2021.

The provincial labour force (strict definition) of 1.86 million individuals was 109 161 more in Q4 2022 than a year earlier (Table 1.5). Mpumalanga's provincial labour force also increased by 7 011 on a quarterly basis. The provincial employment figure was 1 186 271 in Q4 2022, which was 133 812 more on an annual basis, but 12 508 less on a quarterly basis.

The number of unemployed people (strict definition) in the province increased by 19 520 on a quarterly basis, however, it decreased by 24 651 on an annual basis. The strict unemployment rate of the province decreased/improved from 39.7% in Q4 2021 to 36.1% in Q4 2022. The

provincial unemployment rate according to the expanded definition improved to 48.2% in Q4 2022 from 52.4% in Q4 2021. In Q4 2022, the strict as well as the expanded unemployment rate in Mpumalanga were lower than the record highs recorded in Q4 2021.

**Table 1.5: Labour force profile of Mpumalanga, 2021-2022**

Indicator	Q4 2021	Q3 2022	Q4 2022	Year-on-year change	Q3 2022-Q4 2022 change
	'000	'000	'000	'000	'000
	<b>Number</b>				
- Working age population (15-64 years)	3 057	3 091	3 102	45	11
- <u>Strict definition</u>					
- Not economically active	1 311	1 243	1 247	-64	4
- Labour Force/EAP	1 746	1 848	1 855	109	7
- Employed	1 053	1 199	1 186	134	-13
- Unemployed	694	649	669	-25	20
- Discouraged work-seekers	404	340	360	-44	20
- <u>Expanded definition</u>					
- Not economically active	848	850	814	-34	-36
- Labour Force/EAP	2 209	2 241	2 288	79	48
- Employed	1 053	1 199	1 186	134	-13
- Unemployed	1 157	1 042	1 102	-55	60
	<b>Rate</b>				
- <u>Strict definition</u>	%	%	%	%	%
- Unemployment rate	39.7	35.1	36.1	-3.6	1.0
- Absorption rate	34.4	38.8	38.2	3.8	-0.6
- Labour force participation rate	57.1	59.8	59.8	2.7	0.0
- <u>Expanded definition</u>					
- Unemployment rate	52.4	46.5	48.2	-4.2	1.7
- Absorption rate	34.4	38.8	38.2	3.8	-0.6
- Labour force participation rate	72.8	72.5	73.8	1.5	1.3

Source: Stats SA – QLFS, 2023

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

The labour force participation rate is the proportion of the working-age population that is either employed or unemployed. Mpumalanga's participation rate remained unchanged at 59.8% on a quarterly basis. On an annual basis, it improved from 57.1% in Q4 2021 to 59.8% in Q4 2022. The absorption rate is the proportion of the working-age population that is employed. Mpumalanga's absorption rate decreased/deteriorated on a quarterly basis from 38.8% to 38.2% in Q4 2022, however, it was 3.8 percentage points higher/better than the 34.4% recorded in Q4 2021.

### 1.2.2 Employment

The national labour market lost 236 533 jobs in the 5-year period from Q4 2017 to Q4 2022 (Table 1.6). Therefore, the average annual jobs lost on a national level was 47 307 per year. Gauteng (-118 208) recorded the largest decline in job numbers over the 5-year period and North West (-2.5%) the largest average annual decline in percentage terms. Mpumalanga's decline in employment numbers over the 5-year period of 55 618 was the third lowest decline among the six provinces that lost jobs. Mpumalanga's average annual employment decrease of 0.9% per annum was the fourth lowest of the six provinces. Western Cape (104 266) recorded the largest increase in job numbers over the 5-year period and Northern Cape (0.9% per annum) the fastest

average annual increase in percentage terms.

The national labour market gained 620 285 jobs between the end of Q4 2021 and the end of Q4 2022. Mpumalanga's employment increased in 2022 by 133 812. Gauteng (380 857) recorded the highest number of job gains over a 1-year period and Northern Cape (27.0%) the highest annual increase in percentage terms. Mpumalanga recorded the third highest number of job gains and the third highest average annual employment increase.

**Table 1.6: Changes in employment in South Africa and provinces, 2017-2022**

Region	Q4 2017	Q4 2021	Q3 2022	Q4 2022	5-year change	1-year change	Q3 to Q4 2022
	'000	'000	'000	'000	'000	'000	'000
Western Cape	2 492	2 263	2 428	2 596	104	333	167
Eastern Cape	1 391	1 247	1 360	1 380	-11	132	20
Northern Cape	321	264	324	336	14	71	12
Free State	806	727	798	794	-11	67	-3
KwaZulu-Natal	2 513	2 424	2 539	2 541	28	117	2
North West	999	858	858	881	-118	23	23
Gauteng	4 991	4 524	4 923	4 905	-86	381	-18
Mpumalanga	1 242	1 052	1 199	1 186	-56	134	-13
Limpopo	1 417	1 184	1 337	1 317	-100	133	-20
<b>South Africa</b>	<b>16 171</b>	<b>14 544</b>	<b>15 765</b>	<b>15 934</b>	<b>-237</b>	<b>1 390</b>	<b>169</b>

Source: Stats SA – QLFS, 2023

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

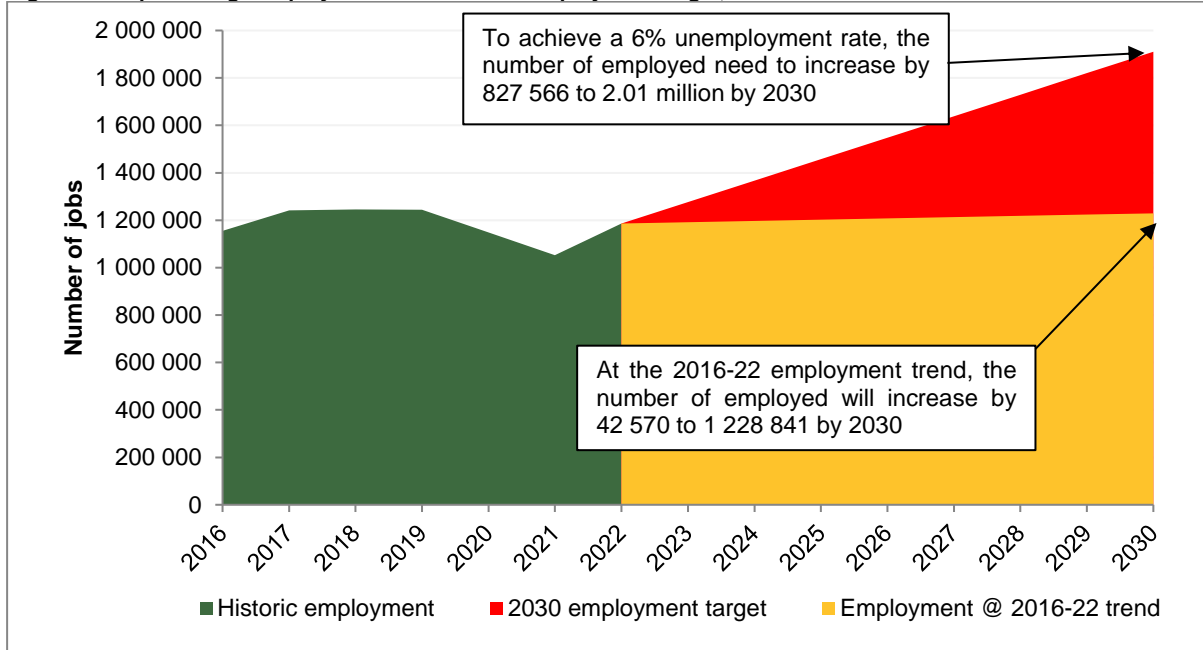
Between Q3 2022 and Q4 2022, Mpumalanga's employment numbers declined by 12 508 or by 1.0% on a quarterly basis. Western Cape (167 315) recorded the highest number of quarterly job gains and the highest quarterly increase in percentage terms. Mpumalanga's 1.0% decline was the second highest behind Limpopo. In Q4 2022, total employment in Mpumalanga constituted 7.4% of employment in the country, which was lower than the 7.6% share recorded in Q4 2021 and Q4 2017, respectively.

### Employment target

The NDP targets a decline in the national unemployment rate to 6.0% by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 25.0% by 2024 and 6.0% by 2030. In order to reach the unemployment rate target by 2030, it was calculated in 2013 that some 1.1 million new, sustainable jobs have to be created between 2013 and 2030. A recalculation based on Q4 2022 employment data was conducted in 2023. The result of the recalculation was that approximately 827 600 sustainable jobs must still be created between 2023 and 2030 to reach the desired unemployment rate.

The updated number of 827 600 jobs equates to more or less 103 400 jobs per annum or an annual average employment growth of 6.8% per annum. Figure 1.5 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration that the employment increase of 0.4% per annum – the average annual employment growth between 2016 and 2022 – will result in a much lower employment number than the envisaged target of 2.0 million jobs by 2030.

**Figure 1.5: Mpumalanga employment numbers and employment target, 2016-2030**

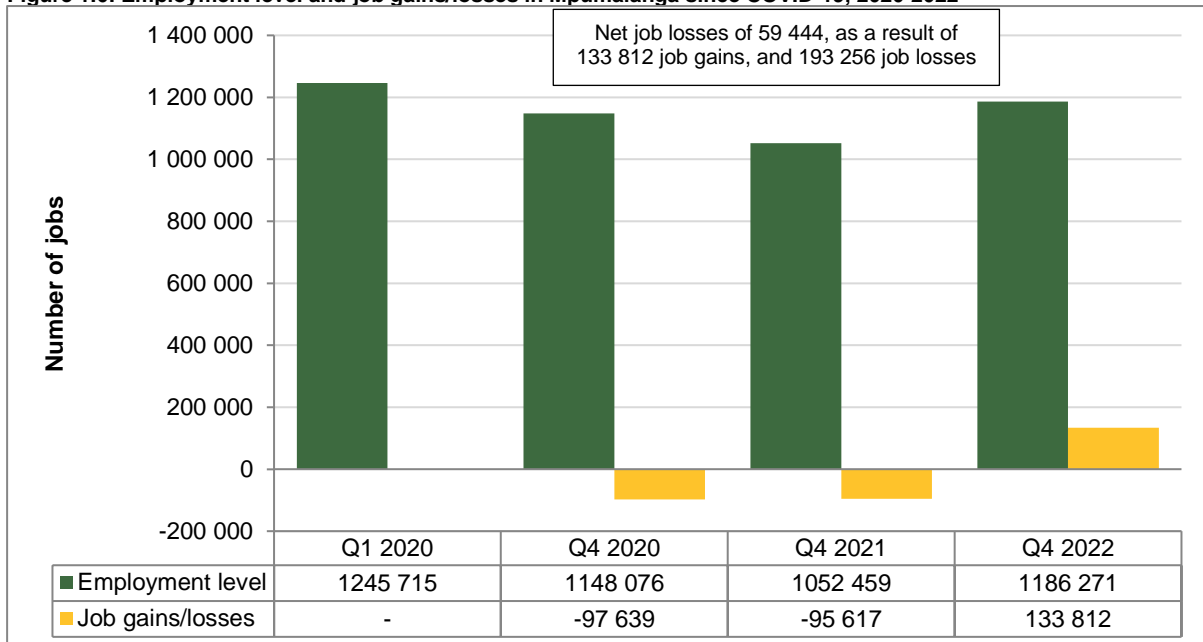


Source: Stats SA – QLFS, 2023 & calculations based thereon

*Impact of COVID-19 on employment*

To demonstrate the employment change since before the COVID-19 lockdown, Figure 1.6 presents the quarterly employment changes up to Q4 2022. Over the eleven quarters under consideration, job gains were recorded in five quarters. Despite cumulative job gains of 133 812, the latest employment level of 1.186 million was still 59 444 jobs short of the 1.25 million persons employed in Q1 2020 before the lockdown was instituted.

**Figure 1.6: Employment level and job gains/losses in Mpumalanga since COVID-19, 2020-2022**



Source: Stats SA – QLFS, 2023

### Aggregate employment

Table 1.7 shows the aggregated employment composition of employment in South Africa and the province from Q4 2021 to Q4 2022. In Mpumalanga, the formal employees' share of total employment increased from 55.7% in Q4 2021 to 59.2% in Q4 2022. The formal sector in Mpumalanga (59.2%) recorded a significantly smaller share of total employment than was the case nationally (68.9%).

**Table 1.7: Aggregate employment in South Africa & Mpumalanga, 2021-2022**

Sector	Q4 2021		Q3 2022		Q4 2022	
	SA	MP	SA	MP	SA	MP
Formal sector	67.2%	55.7%	68.7%	59.2%	68.9%	59.2%
Informal sector <sup>2</sup>	18.2%	24.7%	18.8%	25.9%	18.5%	25.6%
Agriculture	6.0%	10.1%	5.5%	7.7%	5.4%	7.7%
Private households	8.7%	9.5%	6.9%	7.2%	7.2%	7.5%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: Stats SA – QLFS, 2023

In Mpumalanga, the informal sector's share increased from 24.7% to 25.6% on an annual basis. The shares of agriculture and private households, respectively, decreased to 7.7% and 7.5% in Q4 2022. Over and above the 91 704 persons employed in Mpumalanga's agriculture industry in Q4 2022, an additional 165 902 citizens were involved in subsistence farming.

The formal sector and informal sector posted combined job gains of 158 989 job losses over the 1-year period, whereas agriculture and private households recorded combined job losses of 25 177. On a quarterly basis, Mpumalanga recorded 12 508 net job losses. The formal sector, informal sector, and agriculture combined to post job losses of 15 641, whereas private households posted 3 133 job gains.

### Impact of COVID-19 on formal and informal employment

Figure 1.7<sup>3</sup> presents the quarterly aggregate employment changes up to Q4 2022. It is clear that, the formal and informal sectors are both moving back to levels before the COVID-19 pandemic.

The informal sector recorded job losses in six quarters (-133 618) and job gains in five quarters (118 925) for net job losses of 14 693. The formal sector recorded net job losses of 33 792 over the period under review with a combined 172 019 job losses over five quarters and combined job gains over five quarters of 138 227.

### Employment by industry

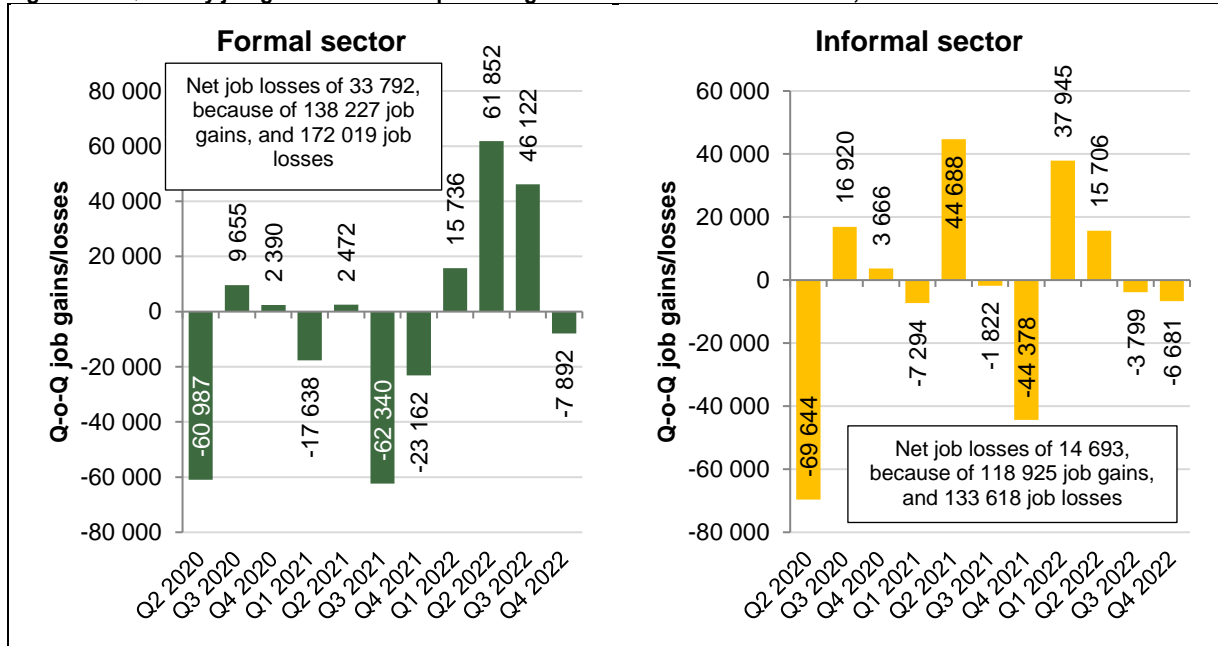
Figure 1.8 depicts employment by industry in Mpumalanga in the fourth quarters of 2017, 2021 and 2022, respectively. Community services (22.6%) employed the largest share of individuals in the province in Q4 2022. This was higher than the 21.6% share registered 12 months earlier and higher than the 21.2% five years earlier in 2017. The trade industry (20.9%) was the second largest employer, and recorded larger shares than in both Q4 2021 (17.6%) and in Q4 2017

<sup>2</sup> The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

<sup>3</sup> Excludes agriculture and private households, the other two components of aggregate employment that are addressed in Table 1.7.

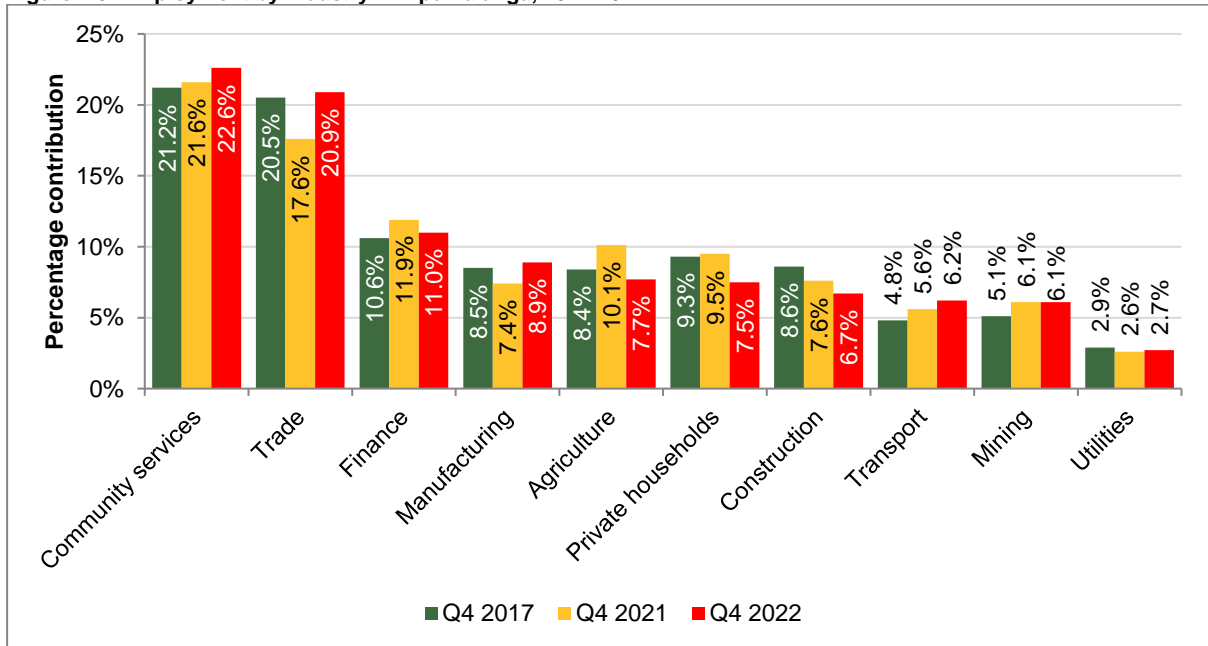
(20.5%).

Figure 1.7: Quarterly job gains/losses in Mpumalanga's formal and informal sectors, 2020-2022



Source: Stats SA – QLFS, 2023

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



Source: Stats SA – QLFS, 2023

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

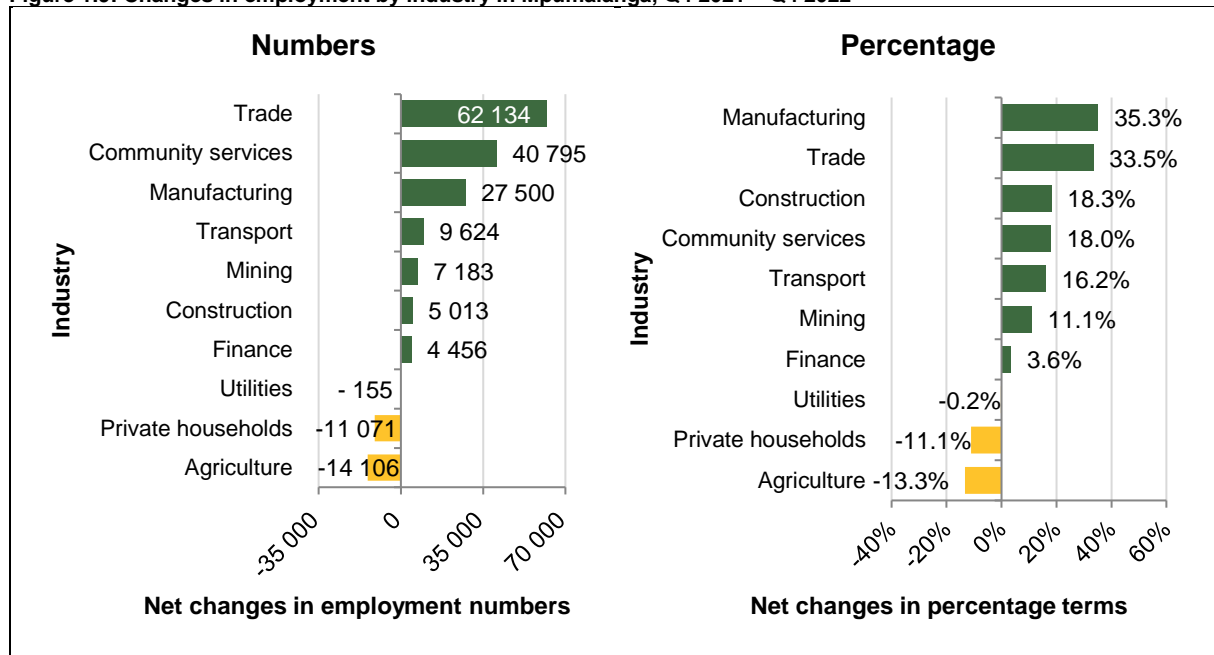
Over the last year since Q4 2021, seven employment industries recorded job gains, whilst the other three registered lower employment numbers (Figure 1.9). The seven industries with job



gains, combined to record 156 706 new jobs over the 1-year period, whereas the three with job losses registered 25 332 destroyed jobs. Trade (39.6%) and community services (26.0%) made the largest contributions to job gains, whilst agriculture (55.7%) and private households (43.7%) made the largest contribution to job losses.

The largest employment increase between Q4 2021 and Q4 2022 was in trade (62 134) and the largest decline in agriculture (-14 106). Figure 1.9 also shows that over the last twelve months, the highest employment increase in percentage terms was in manufacturing (35.3%) and trade (33.5%). The largest declines in percentage terms were registered in agriculture (-13.3%) and private households (-11.1%).

Figure 1.9: Changes in employment by industry in Mpumalanga, Q4 2021 – Q4 2022



Source: Stats SA – QLFS, 2023

### Impact of COVID-19 on employment by industry

Table 1.8 presents the combined quarterly employment changes since the start of the COVID-19 lockdown up to Q4 2022. The employment numbers of agriculture, mining, manufacturing, utilities, and transport were higher in Q4 2022 than in Q1 2020. Utilities (6 101) recorded the highest net job gains, which was the result of combined quarterly job gains over the period under review of 34 552 and combined quarterly job losses of 28 451. Construction recorded combined quarterly job losses of 62 277 and combined quarterly job gains of 41 345 to record the highest net job losses (-20 933) over the period under review. Finance (-20 251) and trade (-17 521) also recorded considerable net job losses.

### Employment by gender and age

Figure 1.10 displays the employment by gender and age for Q4 2021 and Q4 2022, respectively. There were more males (57.2%) employed in Mpumalanga in Q4 2022 than females. Over the past year, the male employment number increased to 663 453, an increase of 66 536. In comparison, female employment numbers increased by 67 276 to 507 931, and therefore recorded a slightly higher share in Q4 2022 (42.8%) than a year earlier (41.9%).

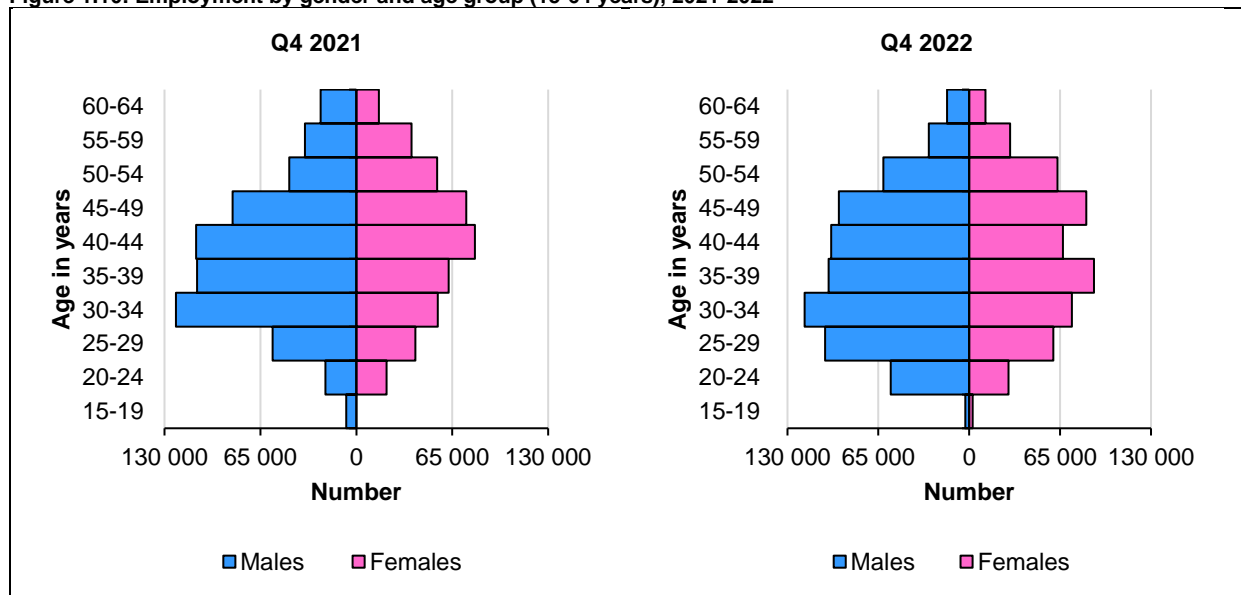
In Q4 2022, adults (35-64 years) held the majority of jobs in Mpumalanga with a share of 62.6%. The adult employment numbers increased by 12 228 from a year earlier, however, and the share declined from 69.4% in Q4 2021 to the current 62.6%. The youth (15-34 years) employment numbers increased by 121 584 and therefore the youth share increased from 30.6% in Q4 2021 to 37.4% in Q4 2022.

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

Industry	Employment numbers		Combined quarterly		Net job gains/(losses)
	Q1 2020	Q4 2022	Job gains	Job losses	
Agriculture	86 188	91 704	66 139	-60 624	5 515
Mining	68 782	71 837	46 151	-43 096	3 055
Manufacturing	104 829	105 452	73 557	-72 935	623
Utilities	26 371	32 472	34 552	-28 451	6 101
Construction	100 598	79 665	41 345	-62 277	(20 933)
Trade	264 859	247 338	104 264	-121 785	(17 521)
Transport	64 837	69 045	46 114	-41 906	4 208
Finance	149 934	129 683	45 070	-65 322	(20 251)
Community services	273 877	267 673	91 935	-98 139	(6 204)
Private households	105 439	88 964	28 609	-45 084	(16 475)
<b>Total</b>	<b>1 245 715</b>	<b>1 186 271</b>	<b>228 145</b>	<b>-287 589</b>	<b>(59 444)</b>

Source: Stats SA – QLFS, 2023

Figure 1.10: Employment by gender and age group (15-64 years), 2021-2022



Source: Stats SA – QLFS, 2023

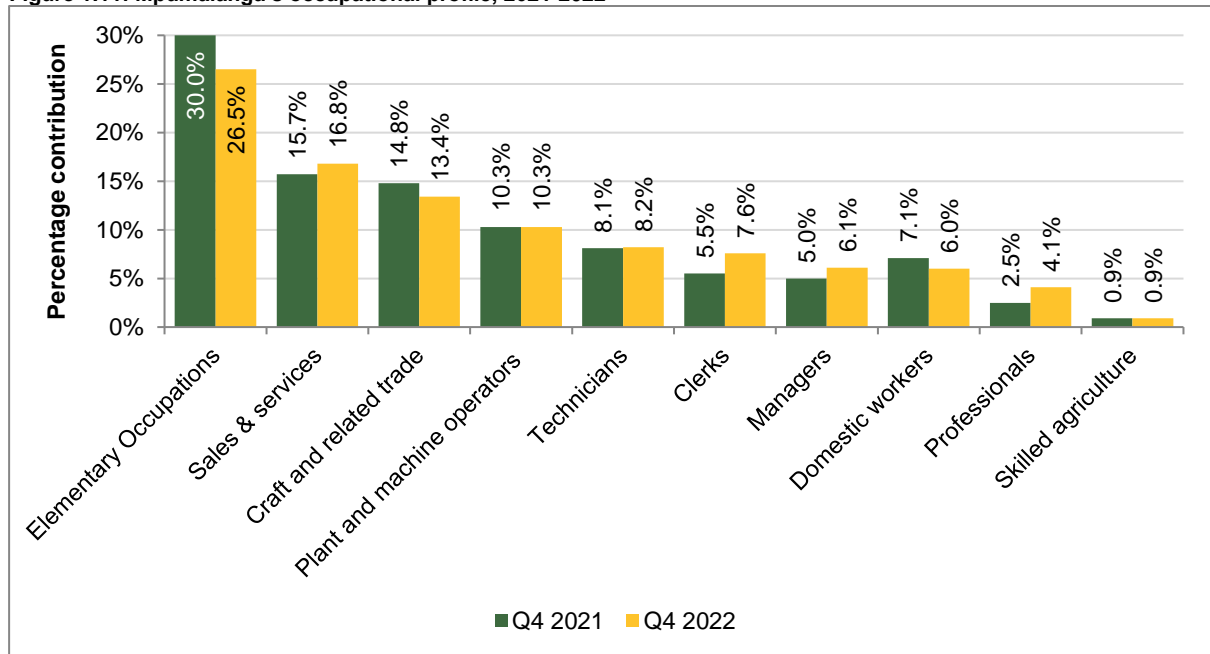
### 1.2.3 Occupational profile

Figure 1.11 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2021 and 2022, 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.

The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) increased from 15.6% in Q4 2021 to 18.4% in Q4 2022. The share of semi-skilled occupations increased from 47.2% to 49.0% over the period under review. The combined share of elementary occupations

and domestic workers (unskilled occupations) was 32.5% in Q4 2022, down from the 37.1% share of one year earlier.

Figure 1.11: Mpumalanga’s occupational profile, 2021-2022



Source: Stats SA – QLFS, 2023

#### 1.2.4 Unemployment

##### *Strict definition of unemployment*

According to Statistics South Africa’s QLFS, the unemployment rate in Mpumalanga was 36.1% in Q4 2022, which was lower than the 39.7% recorded in Q4 2021, but substantially higher than the 28.9% in Q4 2017 (Figure 1.12). Mpumalanga’s unemployment rate increased/deteriorated by 7.2 percentage points over the 5-year period, however, it declined/improved by 3.6 percentage points over the last year. Mpumalanga was one of eight provinces that registered a higher unemployment rate over the 5-year period. Mpumalanga’s deterioration over the 5-year period was, however, not as pronounced as for example Limpopo and North West. Mpumalanga was one of five provinces with a higher unemployment rate than the previous quarter.

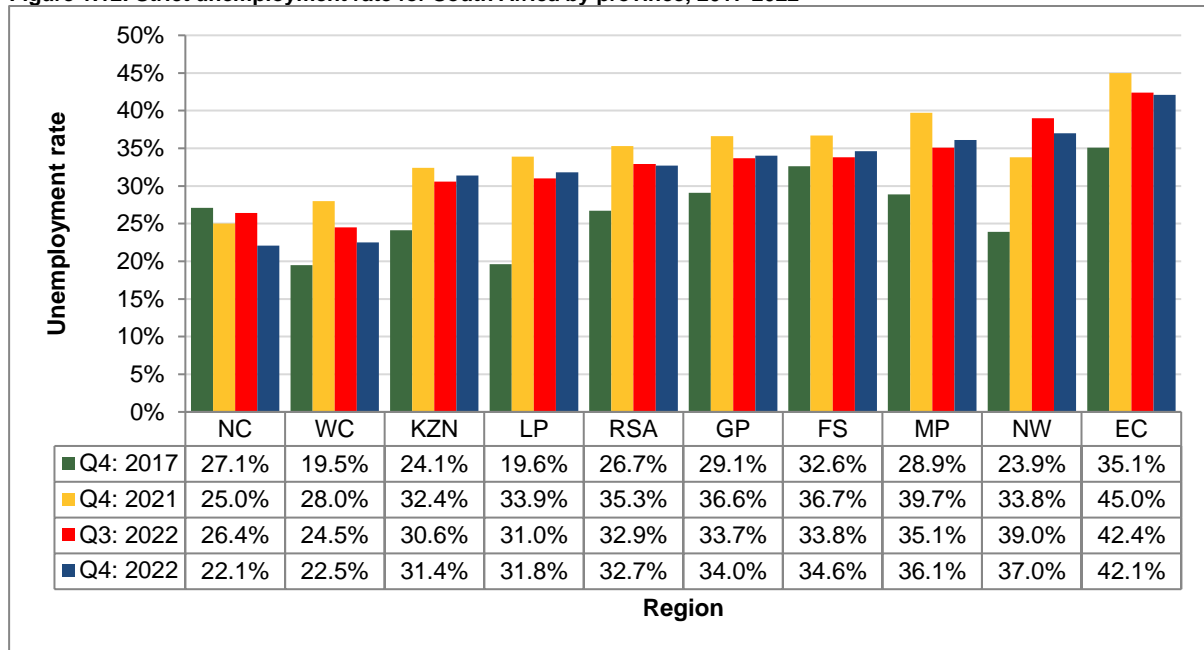
In Q4 2022, Mpumalanga’s unemployment rate was higher than the national average of 32.7%, as it has been throughout the 5-year period. Mpumalanga, recorded the third highest unemployment rate among the nine provinces, with Eastern Cape (42.1%) registering the highest unemployment rate in Q4 2022.

##### *Target unemployment rate*

The Mpumalanga Vision 2030 target unemployment rate for Mpumalanga is 6% by 2030. A significant unemployment rate sub-target is a reduction in the unemployment rate to 25% by 2024. If 827 600 jobs were to be created by 2030, the unemployment rate should, in all probability, drop to 6% as is displayed in Figure 1.13. If jobs, however, are to be created in a similar fashion than

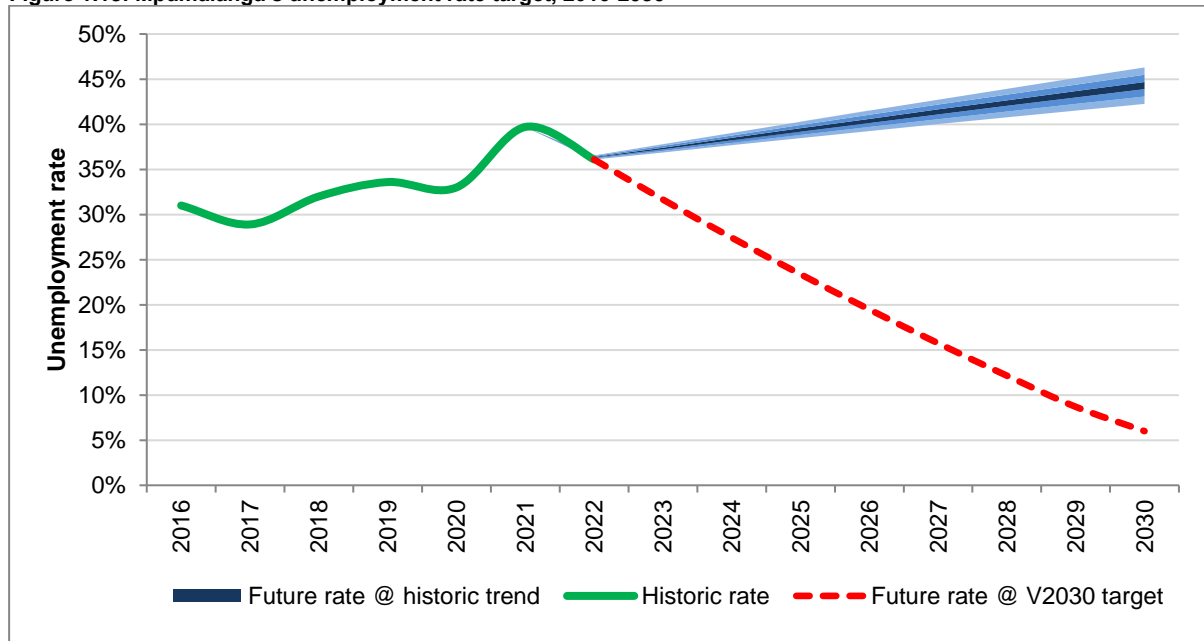
between 2016 and 2022, the unemployment rate should in all probability be much higher than the current rate by 2030.

Figure 1.12: Strict unemployment rate for South Africa by province, 2017-2022



Source: Statistics South Africa – QLFS, 2023

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



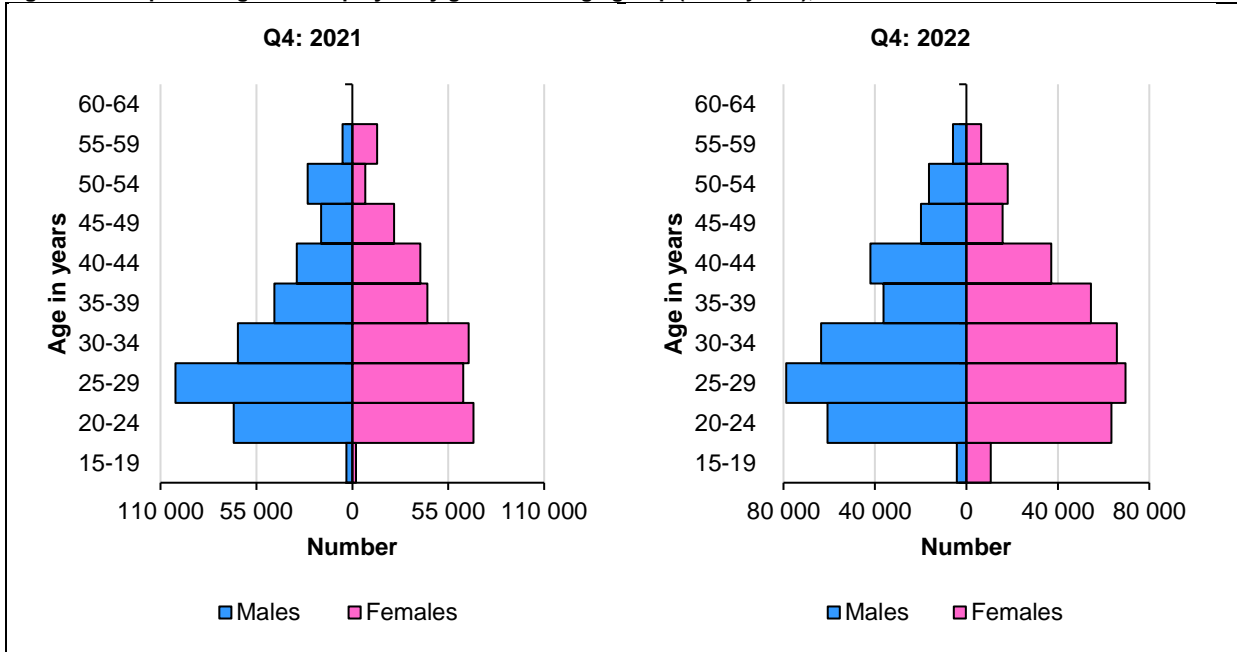
Source: Statistics South Africa – QLFS, 2023 & calculations based thereon

Strict unemployment by gender and age

Figure 1.14 displays the unemployment by gender and age for the fourth quarters of 2021 and 2022, respectively. In Q4 2022, females contributed 51.0% to the number of unemployed and males 49.0%. The female share was higher than twelve months earlier when females contributed 47.5%. The youth cohort added 62.3% to the total number of unemployed in the province, which was lower than the share in Q4 2021 (63.5%).

In Q4 2022, the unemployment rate of males (32.0%) was lower than the female unemployment rate of 40.2%. The unemployment rate of youth of working age (15-34 years<sup>4</sup>) was 48.4%, whilst the unemployment rate of adults (35-64 years) was 25.4%. The female youth unemployment rate of 56.0% was considerably higher than the male youth unemployment rate of 42.6%. The unemployment rate of the 18-24 year age cohort was 60.5% in Q4 2022 and the 18-24 year old female unemployment rate was 70.5%.

Figure 1.14: Mpumalanga’s unemployed by gender and age group (15-64 years), 2021-2022



Source: Statistics South Africa – QLFS, 2023

*Duration of strict unemployment*

The incidence of long-term unemployment (1 year and longer) in Mpumalanga decreased between Q4 2021 and Q4 2022. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, decreased from 76.6% to 69.5% (Table 1.9).

The incidence of long-term unemployment was the highest among females in Q4 2022. Both the number of males and females in long-term unemployment decreased between Q4 2021 and Q4 2022. The youth cohort contributed 61.6% to the number of unemployed that has been struggling to secure employment for more than 12 months.

Table 1.9: Duration of unemployment in Mpumalanga, 2021-2022

Duration	Q4 2021			Q4 2022		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	271 157	260 240	76.6%	220 333	244 763	69.5%
Less than 1 year	92 887	69 248	23.4%	107 210	96 575	30.5%
Total	364 044	329 488	100.0%	327 542	341 337	100.0%

Source: Statistics South Africa – QLFS, 2023

<sup>4</sup> 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. It is important to note, however, that 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.

*Expanded definition of unemployment*

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

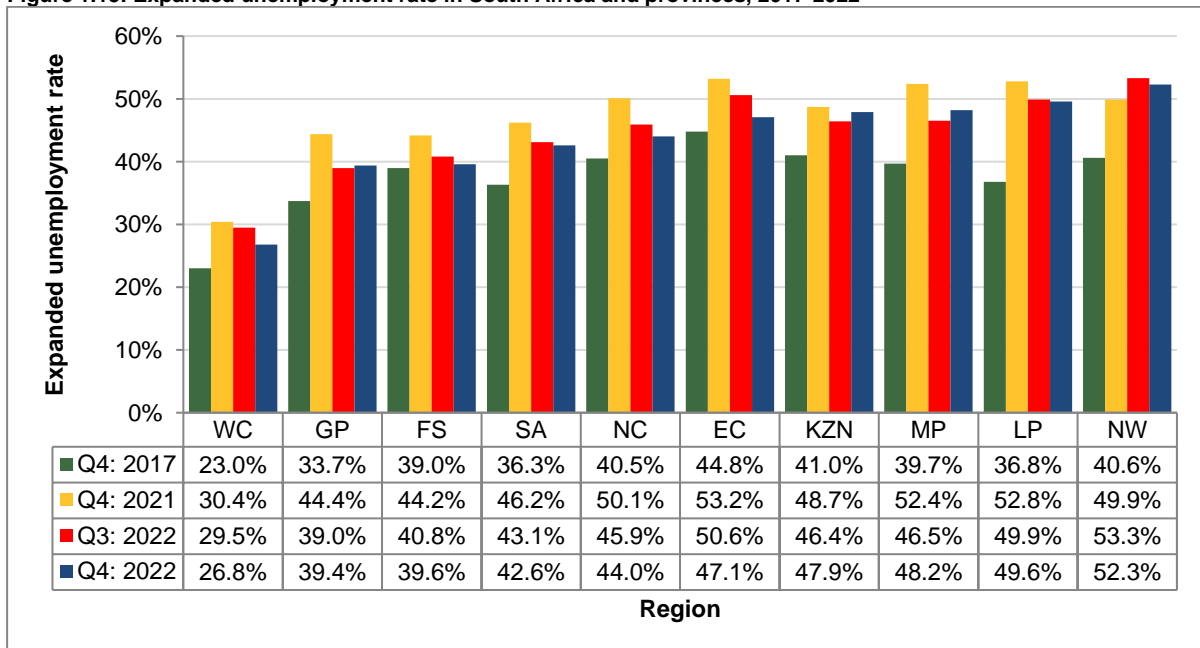
Figure 1.15 shows that South Africa's expanded unemployment rate was recorded at 36.3% in Q4 2017 and increased/deteriorated to 42.6% in Q4 2022. Mpumalanga's expanded unemployment rate was 48.2% in Q4 2022, which was lower than one year earlier, but higher than five years earlier in Q4 2017. It was higher than the national average and the third highest expanded unemployment rate among the nine provinces.

*Expanded unemployed by gender and age*

Figure 1.16 displays the expanded unemployment by gender and age for the fourth quarters of 2021 and 2022, respectively. In Q4 2022, females contributed 54.9% to the number of unemployed and males 45.1%. The share of females was higher than twelve months earlier when females contributed 51.7%. The youth cohort added 61.3% to the total number of unemployed in the province, which was equal to the share in Q4 2021.

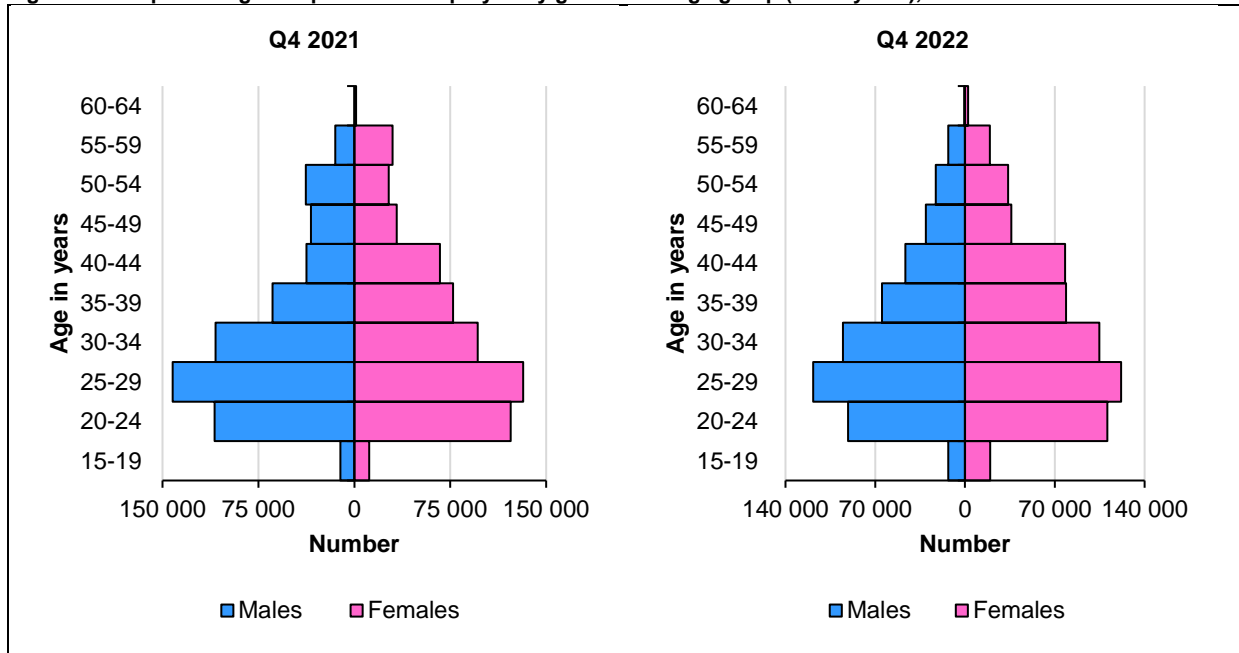
In Q4 2022, the expanded unemployment rate of males (42.3%) was lower than the female unemployment rate of 54.4%. The expanded unemployment rate of youth of working age (15-34 years) was 60.8%, whilst the unemployment rate of adults (35-64 years) was 35.6%. The female youth unemployment rate of 68.7% was considerably higher than the male youth unemployment rate of 54.0%. The expanded unemployment rate of the 18-24 year age cohort was 74.3% in Q2 2022 and the 18-24 year old female unemployment rate was 84.7%.

**Figure 1.15: Expanded unemployment rate in South Africa and provinces, 2017-2022**



Source: Stats SA – QLFS, 2023

Figure 1.16: Mpumalanga's expanded unemployed by gender and age group (15-64 years), 2021-2022

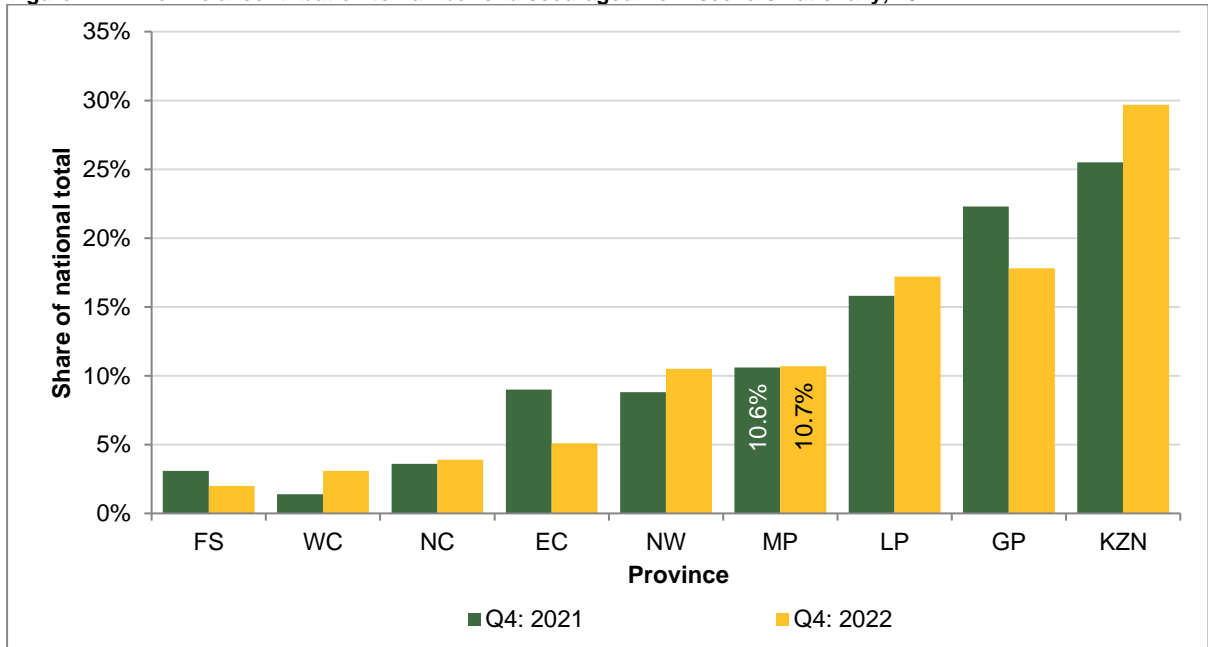


Source: Stats SA – QLFS, 2023

Discouraged work-seekers

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

Figure 1.17: Provincial contribution to number of discouraged work-seekers nationally, 2021-22



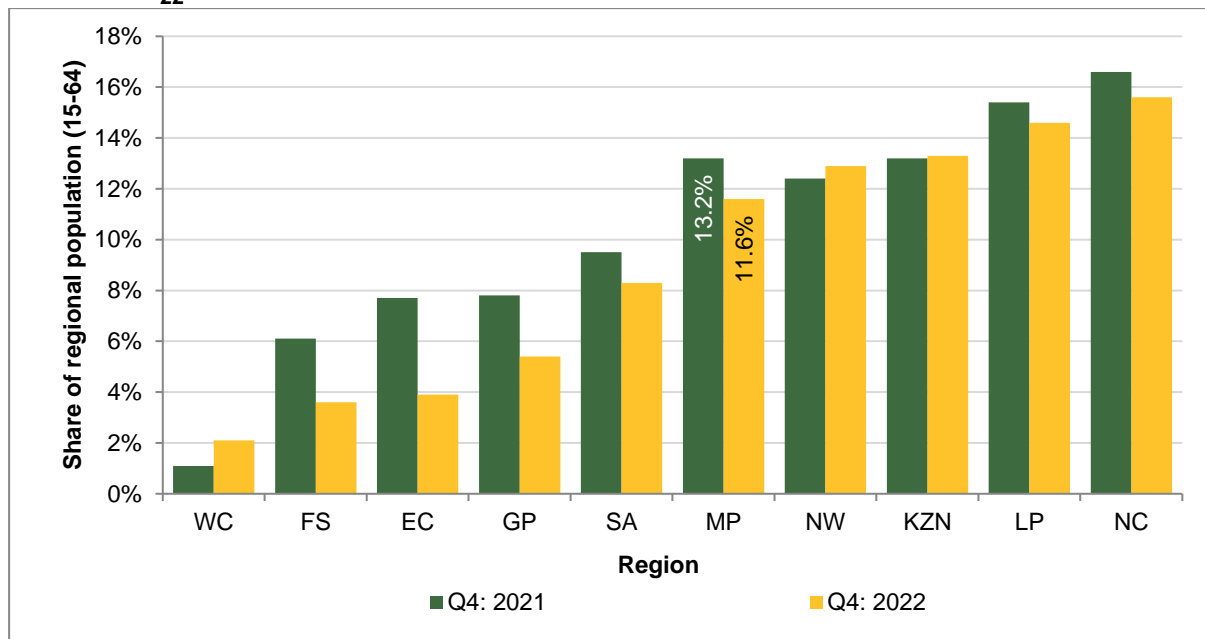
Source: Statistics South Africa – QLFS, 2023

South Africa had approximately 3.4 million discouraged work-seekers in Q4 2022. This represents a decrease of 443 442 from Q4 2021. Figure 1.17 indicates that Mpumalanga's share was 10.7% or some 359 813 of South Africa's discouraged work-seekers in Q4 2022. This was slightly higher

than the 10.6% share a year earlier. The number of discouraged work-seekers in Mpumalanga declined by 44 064 from Q4 2021 to Q4 2022. When compared with other provinces, Mpumalanga registered the fourth highest/sixth lowest share of discouraged workers nationally.

It is evident from Figure 1.18 that Mpumalanga’s discouraged work-seekers as a percentage of the provincial working age population (15-64 years) decreased between Q4 2021 and Q4 2022. The discouraged work-seekers’ share of working age population in Mpumalanga (11.6%) was higher than the national share (8.3%) in Q4 2022. Discouraged work-seekers in four provinces constituted a larger share of the working age population than in Mpumalanga in Q4 2022.

**Figure 1.18: Comparison of discouraged work-seekers as a ratio of regional working age population (15-64 years), 2021-22**



Source: Statistics South Africa – QLFS, 2023

### 1.3 Education Profile

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

#### *Level of education*

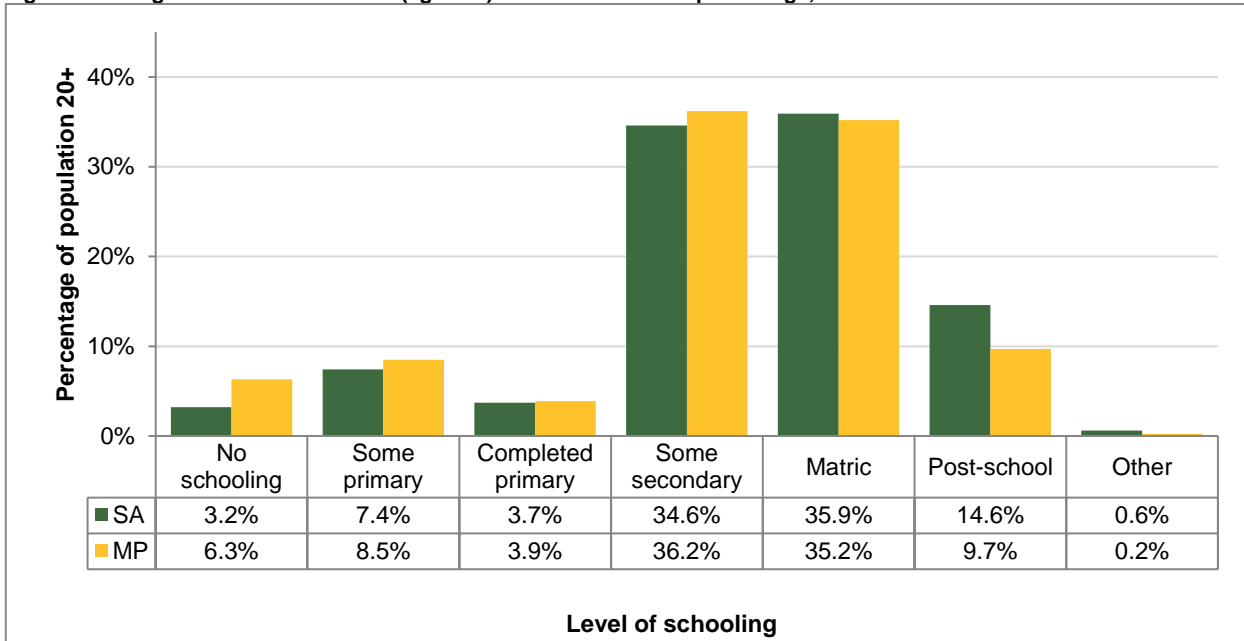
When Mpumalanga’s highest level of schooling in 2021 is compared with the national figures, it is evident that there is less of Mpumalanga’s population, over the age of 20 years, at the higher levels of education than what is the situation nationally. For example, 14.6% of the people 20 years and older in South Africa have completed a post school qualification compared to 9.7% in Mpumalanga (Figure 1.19). On the other end of the spectrum, there is a slightly larger concentration of Mpumalanga’s population, over the age of 20 years, at the lower levels of education than nationally.

It is further evident when comparing provinces (Figure 1.20), that Mpumalanga (6.3%) registered the second highest (worst) share of people 20 years and older with no schooling. It was 3.1 percentage points higher/worse than the national share of 3.2% in 2021. Mpumalanga (35.2%)



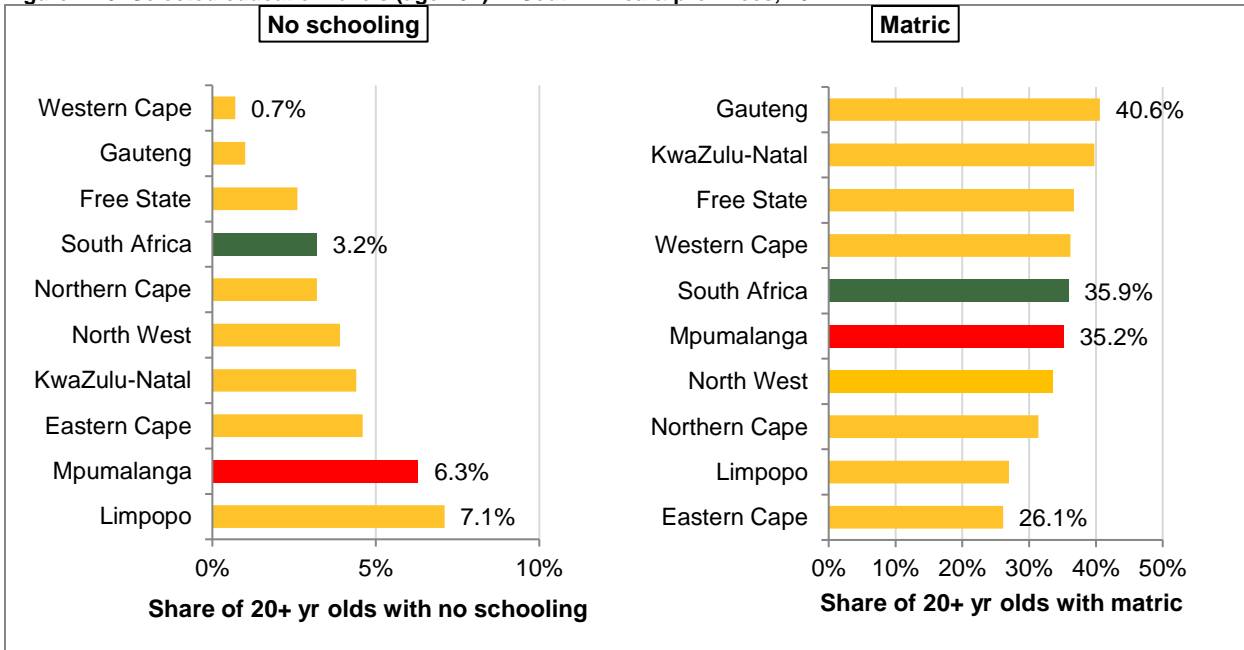
recorded the fifth lowest/highest share of people 20 years and older with matric among the nine provinces, lower than the national share of 35.9%.

Figure 1.19: Highest level of education (age 20+) in South Africa & Mpumalanga, 2021



Sources: Stats SA – GHS 2021

Figure 1.20: Selected education levels (age 20+) in South Africa & provinces, 2021



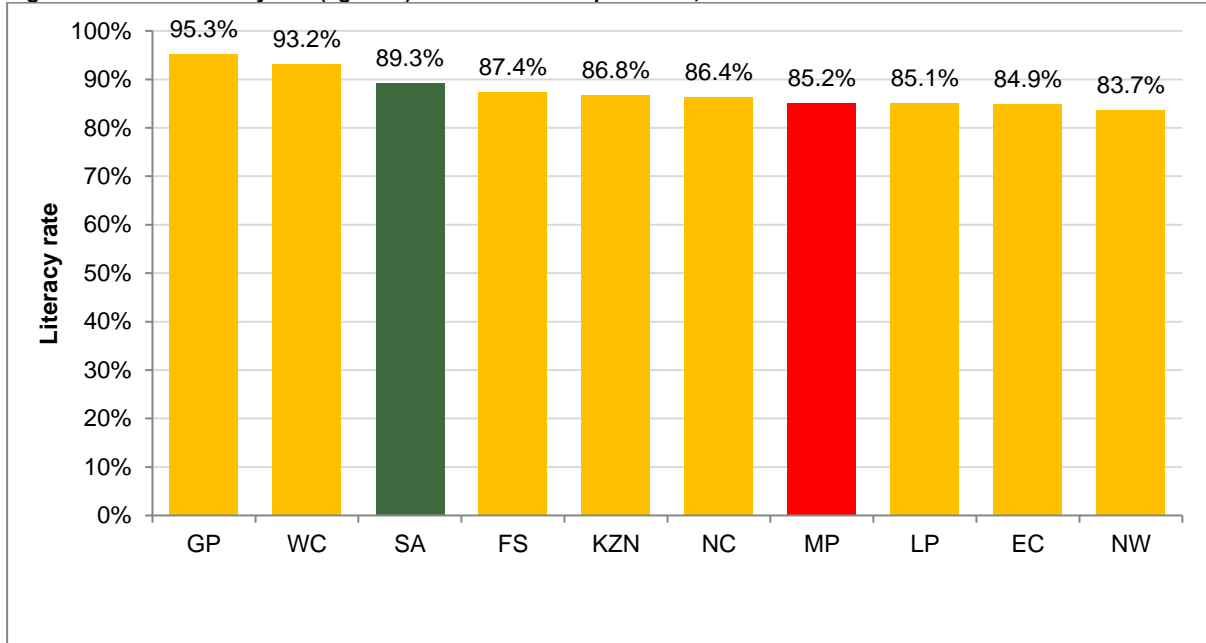
Source: Stats SA – GHS 2021

Adult literacy

Literacy rates are used as a key social indicator of development by government and international development agencies. Although a simple definition of literacy is the ability to read and write, its simplicity is confounded by questions such as: “Read and write what, how well and to what purpose?”

The regional picture, presented in Figure 1.21, reflects the literacy rates in South Africa and the provinces, of adults aged 20 and above. In 2021, the literacy rate in Mpumalanga was 85.2%. Mpumalanga’s adult literacy rate was lower than the national rate of 89.3% in 2021 and the fourth lowest among the provinces.

**Figure 1.21: Adult literacy rate (age 20+) in South Africa’s provinces, 2021**



Source: Stats SA – GHS 2021

### Grade 12 NSC results

The NDP states clearly that the throughput<sup>5</sup> rate should be between 80 and 90% by 2030 and that at least 80% of them should successfully pass the exit exams. In 2022, Mpumalanga’s national senior certificate (NSC) pass rate was 76.8%, which was lower than the national NSC pass rate of 80.1%. When Mpumalanga’s throughput rate for 2022 is calculated, it is evident that 69.9%<sup>6</sup> of the grade ones in 2011 wrote the national senior certificate examinations in 2022, compared with the national throughput rate of 64.0%. Mpumalanga’s pass rate improved from 73.7% in 2021, however, the throughput rate deteriorated from 75.8% in 2021.

Table 1.10 compares the grade 12 pass rates among the various provinces from 2014 to 2022. The national pass rate of matriculants increased from 75.8% in 2014 to 80.1% in 2022. In contrast, Mpumalanga’s Grade 12 pass rate declined from 79.0% in 2014 to 76.8% in 2022. Between 2021 and 2022, Mpumalanga’s pass rate improved from 73.6% to 76.8%. All nine provinces experienced an increase between 2021 and 2022, and Mpumalanga’s increase of 3.2 percentage points was the fourth highest increase.

Mpumalanga’s pass rate was lower than the national grade 12 pass rate for the fourth consecutive year. Mpumalanga was the province with the seventh highest/third lowest pass rate in 2022, down from fifth highest in 2014. Free State (88.5%) recorded the highest Grade 12 pass rate in 2022 and Limpopo (72.1%) the lowest.

<sup>5</sup> Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.

<sup>6</sup> It must be noted that 4 181 progressed learners was included in the number of matriculants in Mpumalanga that sat down for the Grade 12 examinations.

**Table 1.10: Comparative grade 12 pass rate for South Africa and provinces, 2014-2022**

Province	2014	2015	2016	2017	2018	2019	2020	2021	2022
EC <sup>7</sup>	65.4%	56.8%	59.3%	65.0%	70.6%	76.5%	68.1%	73.0%	77.3%
FS <sup>8</sup>	82.8%	81.6%	88.2%	86.1%	87.5%	88.4%	85.1%	85.7%	88.5%
GP <sup>9</sup>	84.7%	84.2%	85.1%	85.1%	87.9%	87.2%	83.8%	82.8%	84.4%
KZN <sup>10</sup>	69.7%	60.7%	66.4%	72.9%	76.2%	81.3%	77.6%	76.8%	83.0%
LP <sup>11</sup>	72.9%	65.9%	62.5%	65.6%	69.4%	73.2%	68.2%	66.7%	72.1%
MP <sup>12</sup>	<b>79.0%</b>	<b>78.6%</b>	<b>77.1%</b>	<b>74.8%</b>	<b>79.0%</b>	<b>80.3%</b>	<b>73.7%</b>	<b>73.6%</b>	<b>76.8%</b>
NW <sup>13</sup>	84.6%	81.5%	82.5%	79.4%	81.1%	86.8%	76.2%	78.2%	79.8%
NC <sup>14</sup>	76.4%	69.4%	78.7%	75.6%	73.3%	76.5%	66.0%	71.4%	74.2%
WC <sup>15</sup>	82.2%	84.7%	86.0%	82.8%	81.5%	82.3%	79.9%	81.2%	81.4%
<b>National</b>	<b>75.8%</b>	<b>70.7%</b>	<b>72.5%</b>	<b>75.1%</b>	<b>78.2%</b>	<b>81.3%</b>	<b>76.2%</b>	<b>76.4%</b>	<b>80.1%</b>

Source: Department of Basic Education - National Senior Certificate Examinations Report 2023

A comparison of Grade 12 pass rates among the four education districts from 2014 to 2022 is presented in Table 1.11. Bohlabela and Gert Sibande recorded an improvement between 2014 and 2022, whereas Ehlanzeni and Nkangala deteriorated over the 8-year period. Bohlabela registered the highest Grade 12 pass rate in 2022 at 79.3%, whereas Nkangala’s pass rate was the lowest at 74.5%.

**Table 1.11: Comparative grade 12 pass rate for education districts in Mpumalanga, 2014-2022**

Education district	% Pass rate								
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Bohlabela <sup>16</sup>	76.8%	76.7%	72.3%	72.4%	76.9%	76.7%	74.6%	74.2%	79.3%
Ehlanzeni <sup>17</sup>	82.1%	82.4%	79.5%	76.8%	82.3%	84.6%	74.5%	75.6%	76.2%
Gert Sibande	77.1%	72.6%	75.9%	76.5%	77.5%	79.3%	70.9%	72.2%	77.7%
Nkangala	78.8%	81.7%	79.5%	73.5%	78.7%	80.6%	74.6%	72.2%	74.5%

Source: Mpumalanga Department of Education, 2023

### Education ratios

According to the Department of Basic Education’s *School Realities* report of 2022, there were 1 109 466 learners (Grade 0 to 12) in 1 649 ordinary public and 135 independent schools in Mpumalanga, who were served by 37 579 educators. The learner-educator ratio (LER) in public schools of Mpumalanga increased between 2014 and 2022 from 30.8 to 31.9 learners per educator (Table 1.12). This was marginally higher than the national level of 31.7 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 559 in 2022 and increased from 587 learners per school in 2014 to 673 in 2022. According to the educator-school ratio (ESR), the number of educators per public school increased between 2014 and 2022 from 19 to 21 and was higher than the national level of 18.

<sup>7</sup> Eastern Cape

<sup>8</sup> Free State

<sup>9</sup> Gauteng

<sup>10</sup> KwaZulu-Natal

<sup>11</sup> Limpopo

<sup>12</sup> Mpumalanga

<sup>13</sup> North West

<sup>14</sup> Northern Cape

<sup>15</sup> Western Cape

<sup>16</sup> The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

<sup>17</sup> The Ehlanzeni education district includes schools in City of Mbombela and Nkomazi

Table 1.12: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2014-2022

Province	LER <sup>18</sup>		LSR		ESR	
	2014	2022	2014	2022	2014	2022
Eastern Cape	30.8	30.9	340	347	11	11
Free State	27.8	31.1	503	748	18	24
Gauteng	32.0	31.5	939	1 096	29	35
KwaZulu-Natal	31.3	31.3	479	487	15	16
Limpopo	30.4	34.1	425	470	14	14
Mpumalanga	<b>30.8</b>	<b>31.9</b>	<b>587</b>	<b>673</b>	<b>19</b>	<b>21</b>
Northern Cape	32.1	29.8	517	549	16	18
North West	31.4	31.3	518	585	17	19
Western Cape	31.8	31.4	704	811	22	26
National	<b>31.0</b>	<b>31.7</b>	<b>504</b>	<b>562</b>	<b>16</b>	<b>18</b>

Source: Department of Basic Education – 2014 & 2022 School Realities

### School nutrition programme

According to the *GHS 2021*, 89.6% of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2021. This was higher than the national average (77.8%) 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 2021*, 23.7% of the provincial population aged 0-4 years attended an ECD centre, which was lower than the 2016 figure of 33.3%, and lower than the national level of 28.5% in 2021.

## 1.4 Health and Social Services

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

Figure 1.22 compares some of Mpumalanga's health indicators with the national average level. The immunisation coverage (<1 year) in Mpumalanga of 91.5% was higher than the national level and the highest/best among the nine provinces in 2020/21. Mpumalanga's 2020/21 measles 2<sup>nd</sup> dose coverage was also the highest/best in the country at 84.2%. The TB drug-susceptible (DS) client treatment success rate of 80.0% in 2019/20 was better than the national average (79.3%) and the third highest/best in the country. Mpumalanga's maternal mortality rate of 108.3 per 100 000 live births was lower/better than the national rate of 120.9 and the third lowest/best among the provinces. In 2020/21, the inpatient early neonatal<sup>19</sup> death rate in facility of 10.3 per 1 000 live births was higher/worse than the national rate and the fourth lowest/best among the provinces.

<sup>18</sup> State paid and School Governing Body paid educators

<sup>19</sup> This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks' gestational age and/or weighs 500g or more.

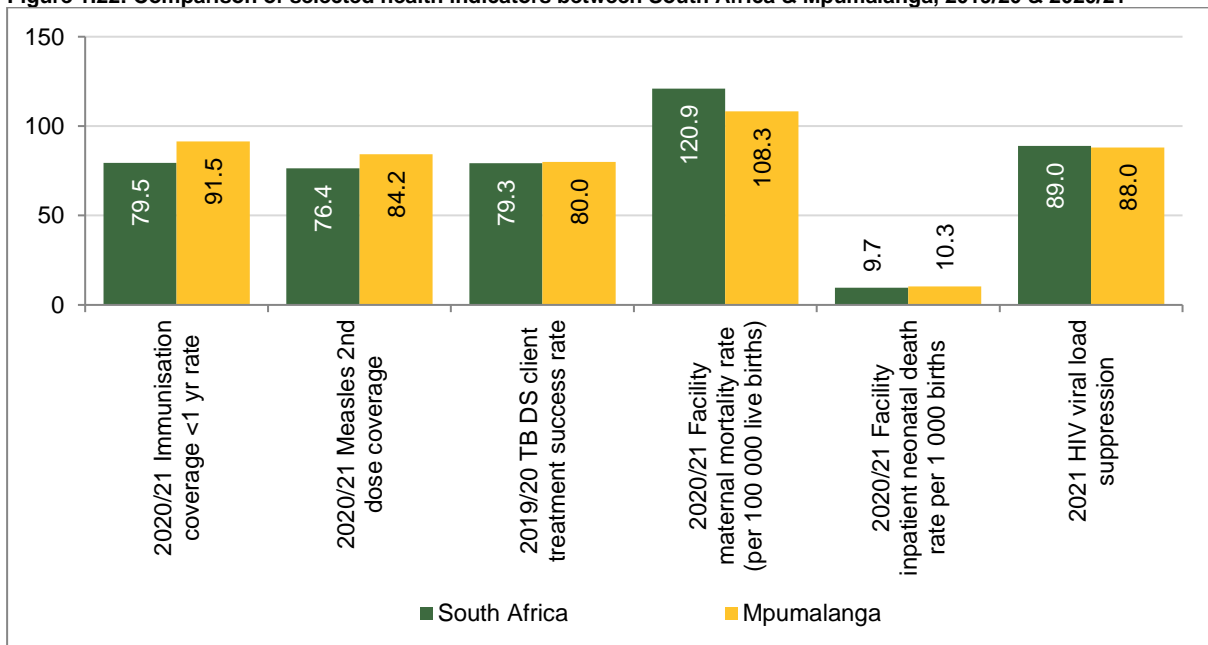
*HIV targets*

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 is 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 2021, the national adult VLS rate was 89.0% and that of Mpumalanga 88.0%. Both were slightly below the target of 90% and Mpumalanga recorded the sixth highest/fourth lowest VLS rate.

**Figure 1.22: Comparison of selected health indicators between South Africa & Mpumalanga, 2019/20 & 2020/21**



Source: Health Systems Trust – Indicator Tool 2023

*Medical aid coverage*

According to the *GHS 2021*, only 9.1% of individuals in Mpumalanga were members of medical aid schemes in 2021. This was lower than the national average (16.1%) 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.

*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.

Therefore the National Institute for Communicable Diseases' (NICD) *Hospital Surveillance Update* is probably the most reliable measurement of infections and deaths when expressed as a share of the population. Between March 2020 and December 2022, Gauteng (161 730) and Western Cape (121 822) recorded the highest cumulative number of COVID-19 hospital admissions (Table 1.13). Mpumalanga recorded the third lowest/sixth highest number of cumulative hospital admissions. When expressed as a share of 100 000 persons in a province, Western Cape (1 712.5) recorded the highest incidence rate and Limpopo (359.0) the lowest. The average citizen in Mpumalanga (488.8) had the second lowest risk of being hospitalised due to COVID-19.

Over the period under review, Gauteng (30 739) recorded the highest number of in-hospital deaths and Northern Cape (2 464) the lowest number. Mpumalanga's 4 931 in-hospital COVID-19 deaths was the second lowest. When expressed as a share of 100 000 persons in a province, citizens in Western Cape (266.8) and Free State (210.2) run the highest risk to die an in-hospital COVID-19 death and those in Mpumalanga (104.0) the second lowest.

**Table 1.13: Cumulative COVID-19 hospitalisations and in-hospital deaths per 100 000 persons by province, 5 March 2020-17 December 2022**

Region	Cumulative Admissions	Cumulative incidence of risk of admissions per 100 000	Cumulative Deaths	Cumulative incidence risk of deaths per 100 000
Western Cape	121 822	1 712.5	18 977	266.8
Eastern Cape	48 996	733.8	13 329	199.6
Northern Cape	11 952	917.2	2 464	189.1
Free State	32 819	1 119.2	6 165	210.2
KwaZulu-Natal	90 336	784.6	17 655	153.3
North West	34 325	832.6	5 022	121.8
Gauteng	161 730	1 022.9	30 739	194.4
<b>Mpumalanga</b>	<b>23 189</b>	<b>488.8</b>	<b>4 931</b>	<b>104.0</b>
Limpopo	21 274	359.0	5 332	90.0
<b>South Africa</b>	<b>546 443</b>	<b>908.6</b>	<b>104 614</b>	<b>173.9</b>

*Source: National Institute for Communicable Diseases (NICD) – COVID-19 Hospital Surveillance Update Week 50, 2022*

## 1.5 Household Services

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

According to Figure 1.23, the share of households in Mpumalanga that occupied informal dwellings declined between 2016 (10.9%) and 2021 (7.1%). More households had access to improved sanitation<sup>20</sup> (63.2%) in 2020 than in 2016 (60.4%). The proportion of Mpumalanga's households with access to piped water<sup>21</sup> (86.2%) was lower in 2021 than in 2016, and the households connected to electricity<sup>22</sup> declined slightly to 90.4%. Households with municipal

<sup>20</sup> 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.

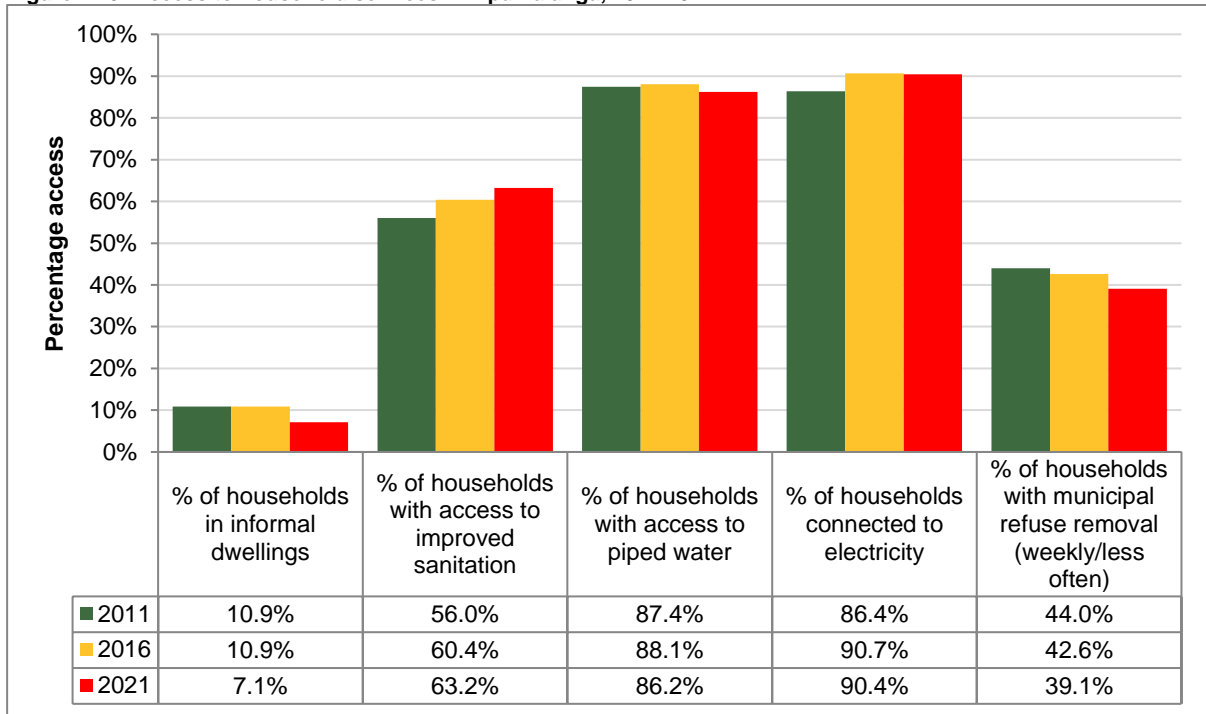
<sup>21</sup> The CS 2016 question on piped water was not phrased in the same way as in Census 2011; therefore, the results are not completely comparable.

<sup>22</sup> The CS 2016 groupings for electricity were different than for Census 2011; therefore, the results are not completely comparable.

refuse removal (39.1%) also declined from its 2016 level.

It is clear from Table 1.14 that 193 081 households in Mpumalanga still lacked access to piped water in any form and 99 563 households were still living in informal dwellings. The number of households that were not connected to electricity numbered 111 377, whereas 514 554 households did not have access to a hygienic toilet<sup>23</sup> and 881 146 households indicated that it received no municipal refuse removal at least weekly or less often.

Figure 1.23: Access to household services in Mpumalanga, 2011-2021



Sources: Stats SA – Census 2011  
Stats SA – CS 2016  
Stats SA – GHS 2021

Table 1.14: Household services backlog number in Mpumalanga, 2021

Household service	Backlog number
Unhygienic toilets (i.e. pit toilet, open defecation & bucket)	514 554
Other sources of water for drinking (no piped water)	193 081
No electricity connection	111 377
Informal dwellings	99 563
No municipal refuse removal (weekly/less often)	881 146

Sources: Stats SA – GHS 2021

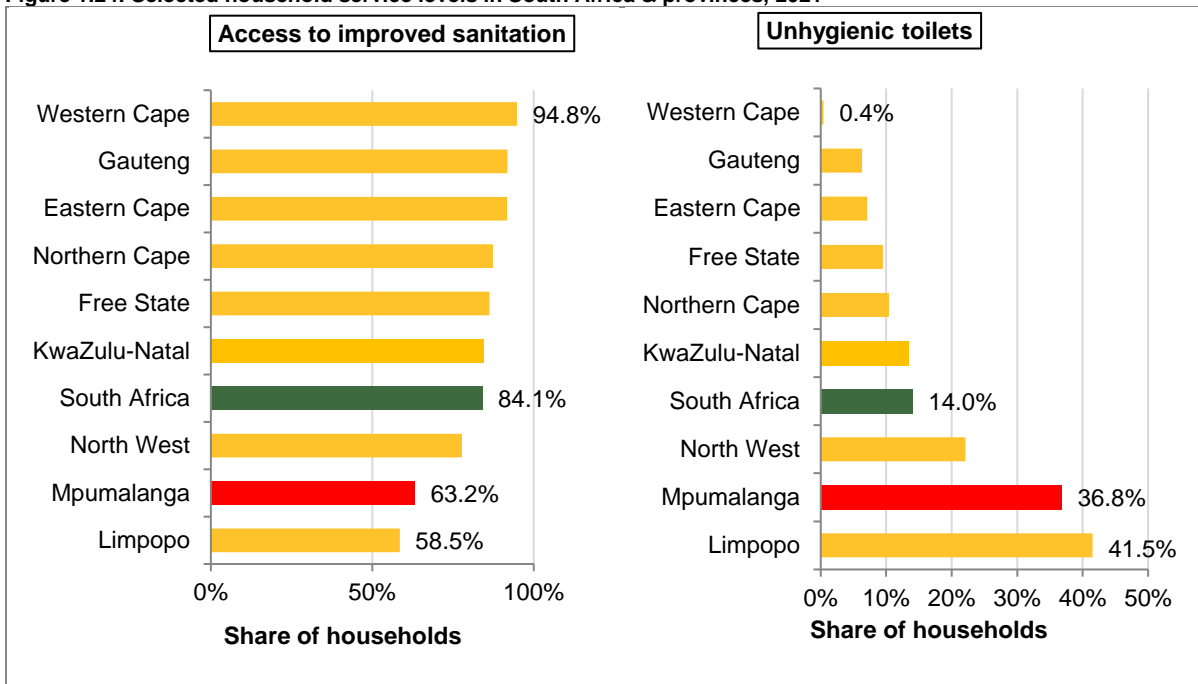
The percentage of households in Mpumalanga with access to improved sanitation was 63.2% in 2021 and was the second lowest among the nine provinces. Figure 1.24 further reveals that Mpumalanga had the second highest/worse share of households with unhygienic toilets (36.8%).

In 2021, the percentage of households not connected to piped water in Mpumalanga was recorded at 13.8% (Figure 1.25). This was the fourth highest/sixth lowest backlog among the nine provinces and worse than the national backlog of 11.3%. The percentage of households in Mpumalanga not connected to electricity was recorded at 9.6% in 2021. In 2021, the electricity backlog in Mpumalanga was the seventh lowest/third highest and better than the national backlog

<sup>23</sup> Hygienic toilets refers to flush toilets, chemical toilets, ecological sanitation or pit latrines with ventilation pipes (VIP).

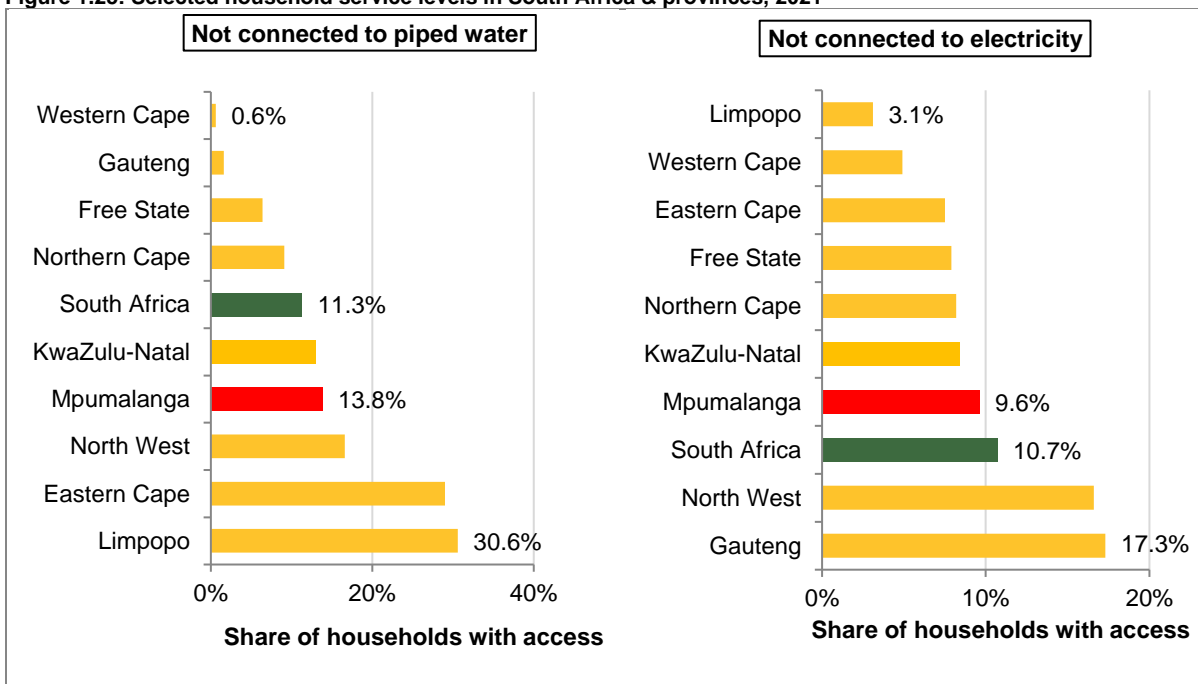
of 10.7%.

Figure 1.24: Selected household service levels in South Africa & provinces, 2021



Source: Stats SA – GHS 2021

Figure 1.25: Selected household service levels in South Africa & provinces, 2021

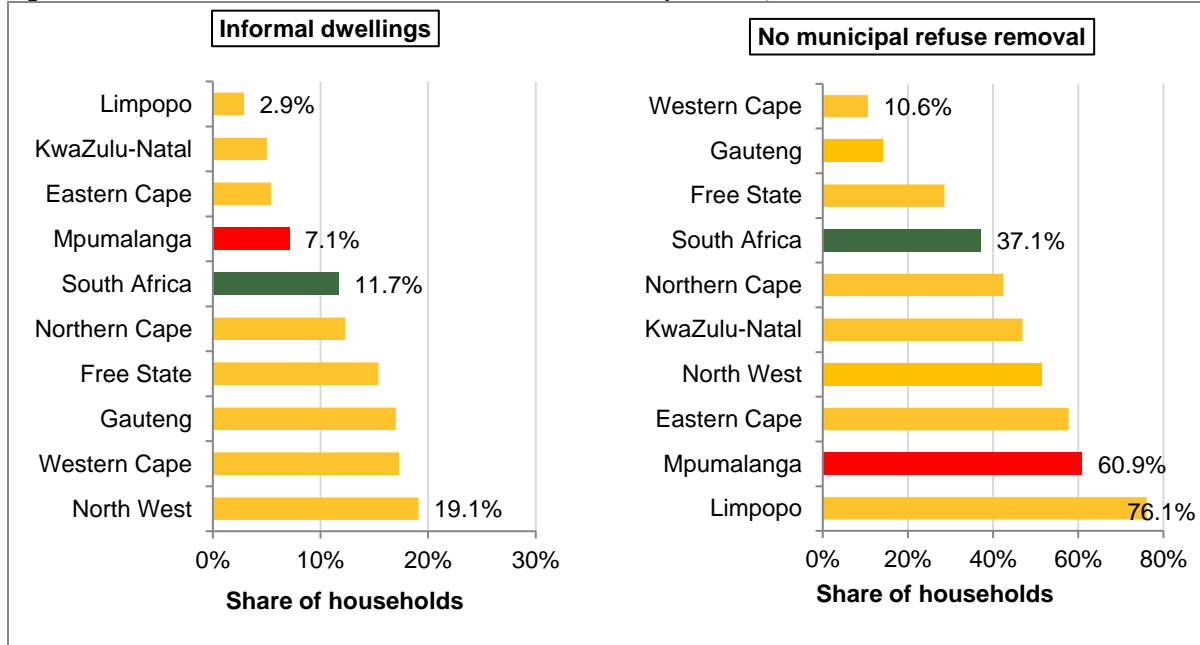


Source: Stats SA – GHS 2021

A relatively small percentage of households in Mpumalanga (7.1%) occupied informal dwellings in 2021, compared to the national figure of 11.7% (Figure 1.26). Mpumalanga ranked fourth lowest (best) among the nine provinces. The percentage of households that did not benefit from weekly refuse removal was recorded at 60.9% in 2021. This was the second highest/worst share among the nine provinces.



Figure 1.26: Selected household service levels in South Africa & provinces, 2021



Source: Stats SA – GHS 2021

## 1.6 Development and Income Aspects

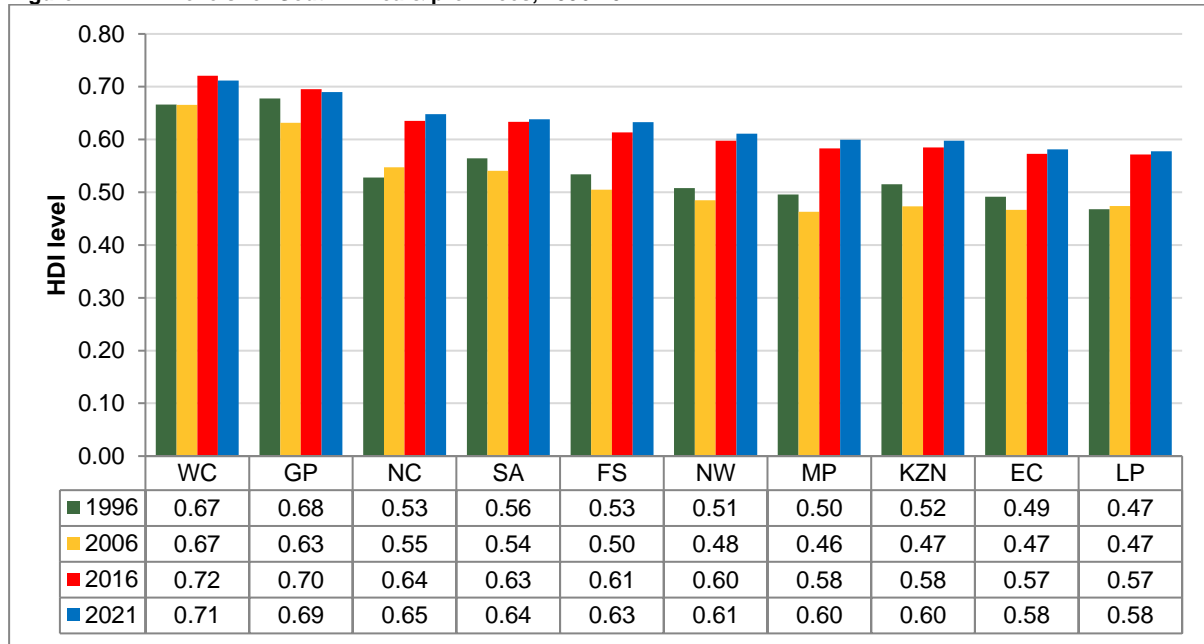
### 1.6.1 Human development index

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

It is clear from the depiction in Figure 1.27 that Western Cape registered the highest HDI between 1996 and 2021. Mpumalanga’s HDI level improved over the 25-year period from 0.50 in 1996 to 0.60 in 2021. Despite improving between 1996 and 2021, it was still lower than the national level of 0.64 in 2021. Mpumalanga recorded the fourth lowest/sixth highest HDI level among the nine provinces in 2021 with Limpopo (0.58) the lowest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.62 in 2021 and Ehlanzeni the lowest at 0.58 (Table 1.15).

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 0.89 in 2021. Asians and Coloureds followed with HDI levels of 0.76 and 0.68, respectively. The Black African population registered the lowest HDI level of 0.56 (Table 1.16), however, the largest HDI improvement over the 25-year period was registered in this population group. The HDI level of Asians declined between 2016 and 2021, whereas the HDI level of Coloureds remained unchanged at 0.68.

Figure 1.27: HDI levels for South Africa & provinces, 1996-2021



Source: IHS Markit – Regional eXplorer (ReX), January 2023

Table 1.15: HDI levels for South Africa, Mpumalanga & districts, 1996-2021

Region	1996	2001	2006	2011	2016	2021
South Africa	0.56	0.55	0.54	0.60	0.63	0.64
Mpumalanga	0.50	0.46	0.46	0.54	0.58	0.60
Gert Sibande	0.50	0.46	0.47	0.55	0.58	0.60
Nkangala	0.53	0.49	0.49	0.56	0.61	0.62
Ehlanzeni	0.46	0.43	0.44	0.52	0.56	0.58

Source: IHS Markit – ReX, January 2023

Table 1.16: HDI level by population group in Mpumalanga, 1996-2021

Population group	1996	2001	2006	2011	2016	2021
Black African	0.44	0.40	0.40	0.50	0.54	0.56
White	0.84	0.85	0.87	0.87	0.88	0.89
Coloured	0.57	0.61	0.63	0.67	0.68	0.68
Asian	0.75	0.78	0.79	0.77	0.77	0.76
Total	0.50	0.46	0.46	0.54	0.58	0.60

Source: IHS Markit – ReX, January 2023

## 1.6.2 Income inequality

### Gini-coefficient

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

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.63 in 2021 (Table 1.17). The most recent national level still reflects a more unequal income distribution than was the case in 1996, and income inequality has remained unchanged between 2016 and 2021.

The provincial income distribution followed the national trend and was still more unequal in 2021 (0.61) than in 1996 (0.60). Similar to the national situation, the provincial income inequality also remained unchanged between 2016 and 2021. Among the provinces, Mpumalanga (0.61) registered the joint second lowest level of income inequality in 2021, with Limpopo on 0.60, experiencing the lowest income inequality and KwaZulu-Natal (0.63) the highest income inequality. In 2021, all three districts registered Gini-coefficients of 0.61, which indicates higher inequality than in 1996 for all three areas.

**Table 1.17: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2021**

Region	1996	2001	2006	2011	2016	2021
South Africa	0.62	0.66	0.64	0.64	0.63	0.63 <sup>24</sup>
Mpumalanga	0.60	0.64	0.63	0.62	0.61	0.61 <sup>25</sup>
Gert Sibande	0.60	0.64	0.64	0.62	0.61	0.61
Nkangala	0.59	0.62	0.62	0.61	0.60	0.61
Ehlanzeni	0.59	0.63	0.63	0.62	0.61	0.61

Source: IHS Markit – ReX, January 2023

### 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 7.4% of income in 2021 (Table 1.18). This was higher/better than the national figure of 6.6% for 2021, however, it was lower/worse than the 7.7% share achieved in 2016. Among the provinces, Mpumalanga registered the third highest/best share behind Limpopo (8.8%) and Eastern Cape (7.8%). In 2021, Ehlanzeni registered the highest share of income by the poorest 40% in Mpumalanga (8.0%), whereas the poorest 40% in Gert Sibande and Nkangala recorded shares of 7.3% and 7.4%, respectively.

**Table 1.18: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2021**

Region	1996	2001	2006	2011	2016	2021
South Africa	7.3%	6.0%	6.3%	6.4%	6.6%	6.6% <sup>26</sup>
Mpumalanga	8.6%	6.9%	7.1%	7.5%	7.7%	7.4% <sup>27</sup>
Gert Sibande	8.4%	6.6%	6.7%	7.3%	7.6%	7.3%
Nkangala	8.1%	7.0%	7.0%	7.4%	7.5%	7.4%
Ehlanzeni	9.5%	7.6%	7.9%	8.3%	8.2%	8.0%

Source: IHS Markit – ReX, January 2023

### 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 1.19 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2021. South Africa's high Palma ratio of 7.61 in 2021 is comparable to the 7.05 calculated

<sup>24</sup> Comparable with national Gini-coefficient of 0.65 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

<sup>25</sup> Comparable with Mpumalanga Gini-coefficient of 0.62 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

<sup>26</sup> Comparable with national 40% share of 6.6% in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

<sup>27</sup> Comparable with Mpumalanga 40% share of 8.0% in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma ratio reveals that for every R1 of total income that the poorest 40% received, the richest 10% received R7.62. Although the ratio has declined/improved from a high of 8.82 in 2001, the 2021 ratio increased/worsened when compared with 1996.

**Table 1.19: Palma ratio in South Africa, Mpumalanga & districts, 1996-2021**

Region	1996	2001	2006	2011	2016	2021
South Africa	6.76	8.82	8.00	8.00	7.64	7.62 <sup>28</sup>
Mpumalanga	5.63	7.64	7.29	6.65	6.19	6.60 <sup>29</sup>
Gert Sibande	5.70	7.98	7.58	6.88	6.18	6.70
Nkangala	5.59	7.06	6.97	6.52	6.16	6.62
Ehlanzeni	5.26	7.10	6.62	6.17	6.09	6.15

Source: IHS Markit – ReX, January 2023

Mpumalanga's Palma ratio of 6.60 in 2021 was lower/better than the national total. It increased/worsened from 6.19 in 2016 and it was unacceptably high according to international standards. Mpumalanga's ratio was the second lowest/most unequal among the provinces with the lowest/most unequal ratio in Limpopo (5.57) and the highest in Gauteng (7.82). In 2021, Gert Sibande's Palma ratio of 6.70 was the highest/least unequal among the three districts.

### 1.6.3 Poverty aspects

#### Poverty lines

In 2012, Stats SA published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL<sup>30</sup>), lower-bound poverty line (LBPL<sup>31</sup>) and upper-bound poverty line (UBPL<sup>32</sup>). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce to zero by 2030.

It is evident from Table 1.20 that the share of South Africa's population below the LBPL declined from 56.8% in 1996 to 46.8% in 2021. Mpumalanga's population share below the LBPL improved from 64.3% in 1996 to 50.3% in 2020. Although South Africa and Mpumalanga registered an improvement over the 25-year period, the share of population below the LBPL increased between 2011 and 2021.

**Table 1.20: Share of population below the LBPL in South Africa & Mpumalanga, 1996-2021**

Region	% of population					
	1996	2001	2006	2011	2016	2021
South Africa	56.8%	54.5%	49.9%	35.4%	41.5%	46.8%
Mpumalanga	64.3%	61.7%	55.9%	39.0%	44.7%	50.3%
Gert Sibande	61.7%	60.4%	54.5%	37.5%	43.6%	49.5%
Nkangala	57.8%	55.7%	50.4%	33.3%	39.1%	45.0%
Ehlanzeni	70.4%	66.7%	60.8%	44.2%	49.7%	55.2%

Source: IHS Markit – ReX, January 2023

<sup>28</sup> Comparable to the national Palma ratio of 7.9 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

<sup>29</sup> Comparable to the Mpumalanga Palma ratio of 6.3 in 2015 - Stats SA, 2019, *Inequality Trends in South Africa*.

<sup>30</sup> The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R624 per capita per month in 2021.

<sup>31</sup> Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R890 per capita per month in 2021.

<sup>32</sup> Includes expenditure on adequate food and non-food items and amounted to R1 335 per capita per month in 2021.

In 2021, Mpumalanga's share below the LBPL was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (56.9%) registering the highest share and Western Cape (33.9%) the lowest. In 2021, Nkangala (45.0%) 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 2011 and 2021.

It is evident from Table 1.21 that the share of South Africa's population below the FPL decreased/improved from 34.2% in 1996 to 32.5% in 2021. The sharp deterioration between 2011 (20.6%) and 2021 (32.5%) is a big concern. Mpumalanga's population share below the FPL improved from 39.0% in 1996 to 35.4% in 2021, however, as with the national share, Mpumalanga registered a deterioration/increase between 2011 and 2021.

**Table 1.21: Share of population below the FPL in South Africa & Mpumalanga, 1996-2021**

Region	% of population					
	1996	2001	2006	2011	2016	2021
South Africa	34.2%	33.7%	27.0%	20.6%	27.3%	32.5%
Mpumalanga	39.0%	38.7%	31.0%	23.0%	29.5%	35.4%
Gert Sibande	37.1%	38.1%	30.2%	21.9%	28.8%	34.7%
Nkangala	33.6%	33.4%	26.7%	19.0%	25.1%	30.7%
Ehlanzeni	44.0%	42.9%	34.6%	26.8%	33.5%	39.5%

Source: IHS Markit – ReX, January 2023

In 2021, Mpumalanga's FPL share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (41.1%) registering the highest/worst share and Western Cape (21.3%) the lowest. In 2021, Nkangala (30.7%) registered the lowest share of population below the FPL and Ehlanzeni (39.5%) the highest. As with Mpumalanga, all three districts recorded a sharp deterioration in the share below the FPL between 2011 and 2021.

The share of South Africa's population below the UBPL declined/improved from 72.6% in 1996 to 62.0% in 2021 (Table 1.22). Mpumalanga's population share below the UBPL also improved from 80.6% in 1996 to 65.8% in 2021. Similar to the findings of the LBPL and FPL, South Africa and Mpumalanga recorded a deterioration/increase between 2011 and 2021.

In 2021, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Limpopo (73.2%) registering the highest share and Western Cape (49.1%) the lowest. In 2021, Nkangala (60.6%) recorded the lowest share of population below the UBPL and Ehlanzeni (70.8%) the highest.

**Table 1.22: Share of population below the UBPL in South Africa & Mpumalanga, 1996-2021**

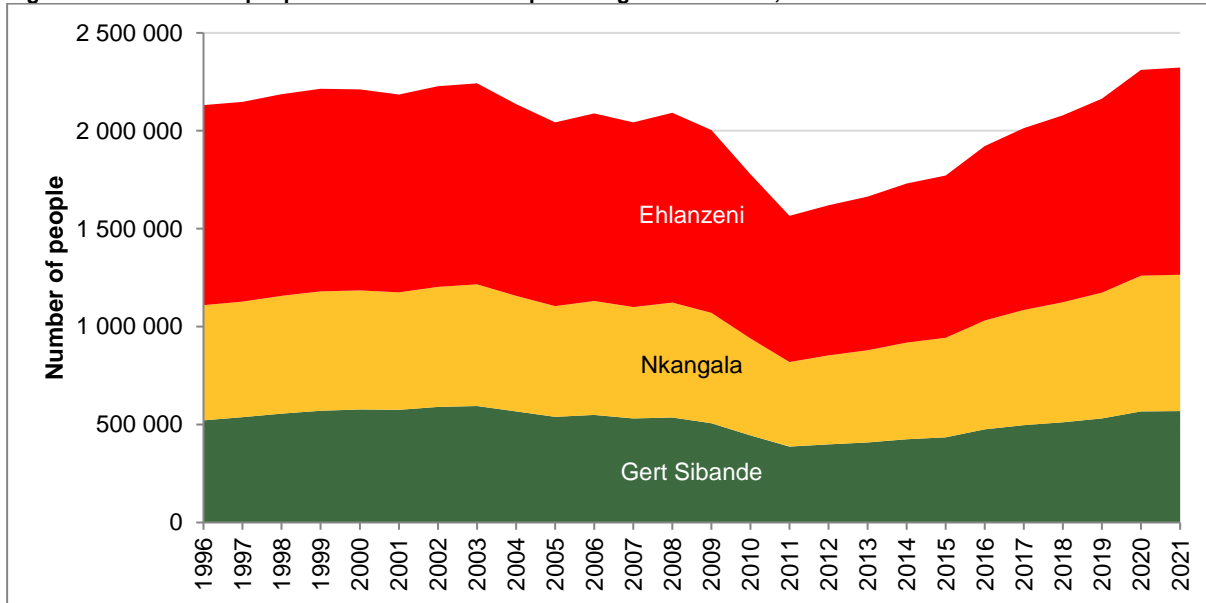
Region	% of population					
	1996	2001	2006	2011	2016	2021
South Africa	72.6%	70.0%	65.9%	53.0%	57.0%	62.0%
Mpumalanga	80.6%	77.1%	72.0%	57.6%	60.7%	65.9%
Gert Sibande	77.4%	75.3%	70.2%	55.9%	59.5%	64.8%
Nkangala	75.2%	72.3%	67.1%	51.4%	54.8%	60.6%
Ehlanzeni	86.2%	81.7%	76.7%	63.5%	66.1%	70.8%

Source: IHS Markit – ReX, January 2023

### Number in poverty

Between 1996 and 2021, the number of people below the LBPL in Mpumalanga increased by 192 287 from 2.13 million to 2.32 million (Figure 1.28). Amongst the three districts, Ehlanzeni recorded the largest number of people below the LBPL throughout the 25-year period and Gert Sibande the lowest. However, the number of people in poverty in Ehlanzeni increased by 36 857 over the 25-year period, whereas Nkangala recorded 107 971 more people below the LBPL in 2021 than in 1996. It is evident how the number in poverty in all three districts (and Mpumalanga) increased sharply from 2011 onwards.

Figure 1.28: Number of people below the LBPL in Mpumalanga and districts, 1996-2021



Source: IHS Markit – ReX, January 2023

### Multidimensional poverty

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

SAMPI is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. The poverty headcount shows the proportion of households that are considered to be multidimensionally poor. The intensity of poverty is the average proportion of indicators in which poor households are deprived.

In 2011, the poverty headcount showed that 7.9% of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8% amongst the poor households (Table 1.23). 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 1.23: Multidimensional poverty in South Africa & provinces, 2011-2016**

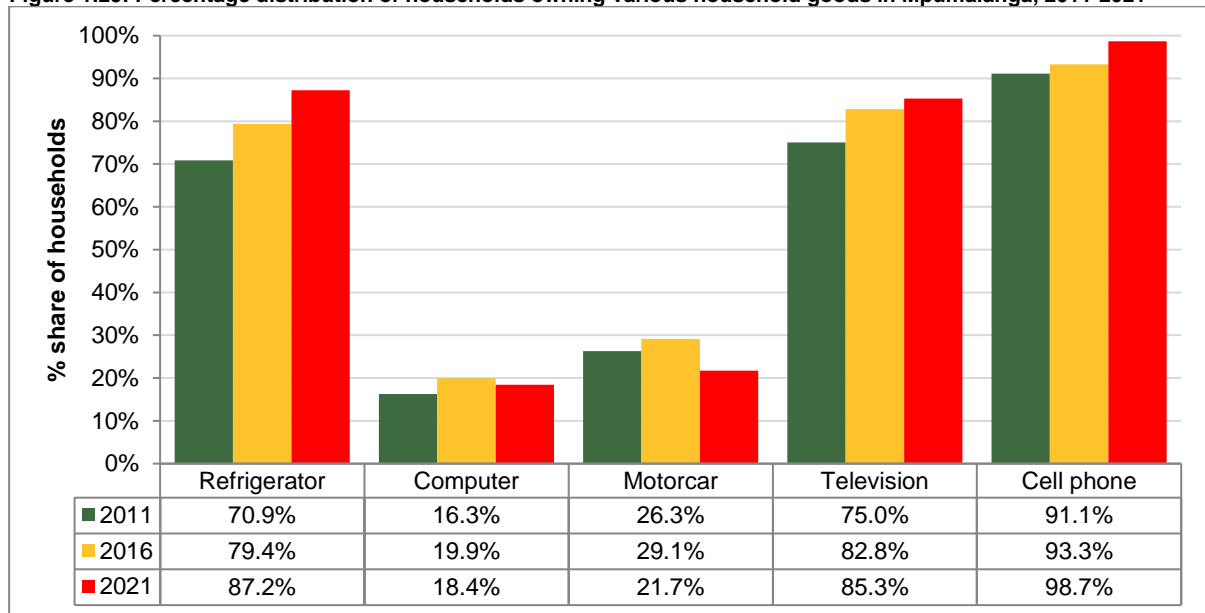
Province	Census 2011		CS 2016	
	Headcount	Intensity	Headcount	Intensity
Western Cape	3.6%	42.6%	2.7%	40.1%
Eastern Cape	14.4%	41.9%	12.7%	43.3%
Northern Cape	7.1%	42.1%	6.6%	42.0%
Free State	5.5%	42.2%	5.5%	41.7%
KwaZulu-Natal	10.9%	42.0%	7.7%	42.5%
North West	9.2%	42.0%	8.8%	42.5%
Gauteng	4.8%	43.8%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

Source: Stats SA – CS 2016

### 1.6.4 Ownership of household goods

Figure 1.29 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2021. It is evident that more households in Mpumalanga owned specific assets in 2021 than in 2011, with the exception of computers and motorcars. The ownership of refrigerators (16.3 percentage point increase) increased the most between 2011 and 2021, followed by televisions (10.3 percentage point increase).

**Figure 1.29: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2021**



Sources: Stats SA – Census 2011  
 Stats SA – CS 2016  
 Stats SA – GHS 2021

### 1.6.5 Income and expenditure aspects

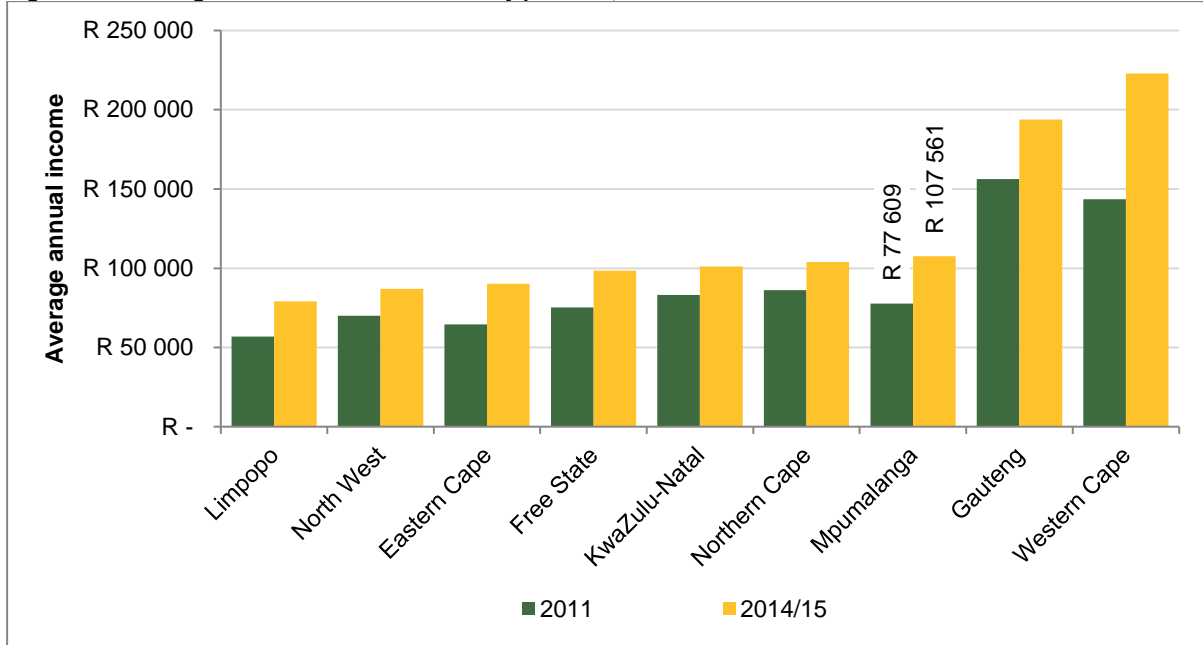
#### Household income

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

Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.30).

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

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



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

*Expenditure categories*

In the *GHS 2021*, respondents indicated what expenditure category best describes the monthly household expenditure in 2021. The results of this question for South Africa and Mpumalanga is summarised in Table 1.24. It is evident that a major share of households in Mpumalanga (49.7%) indicated expenditure of less than R2 500 per month. A smaller share of households in South Africa (40.4%) indicated expenditure of less than R2 500 per month. Some 17.4% of households in South Africa indicated expenditure of more than R10 000 per month compared with 9.9% of households in Mpumalanga.

*Household income sources*

Figures on comparative of sources of income<sup>22</sup> of households are presented in Figure 1.31. The majority of households in South Africa are dependent on incomes from salaries with 59.4% of households that received an income from salaries in 2021. In Mpumalanga, 50.9% of households received an income from salaries, however, more households received income from grants (66.2%) in Mpumalanga. Some 65.7% of households in Limpopo received income from grants in 2021, whilst only 38.7% of households in Gauteng received income from grants.

As part of *GHS 2021*, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 52.8% of households nationally, whereas grants



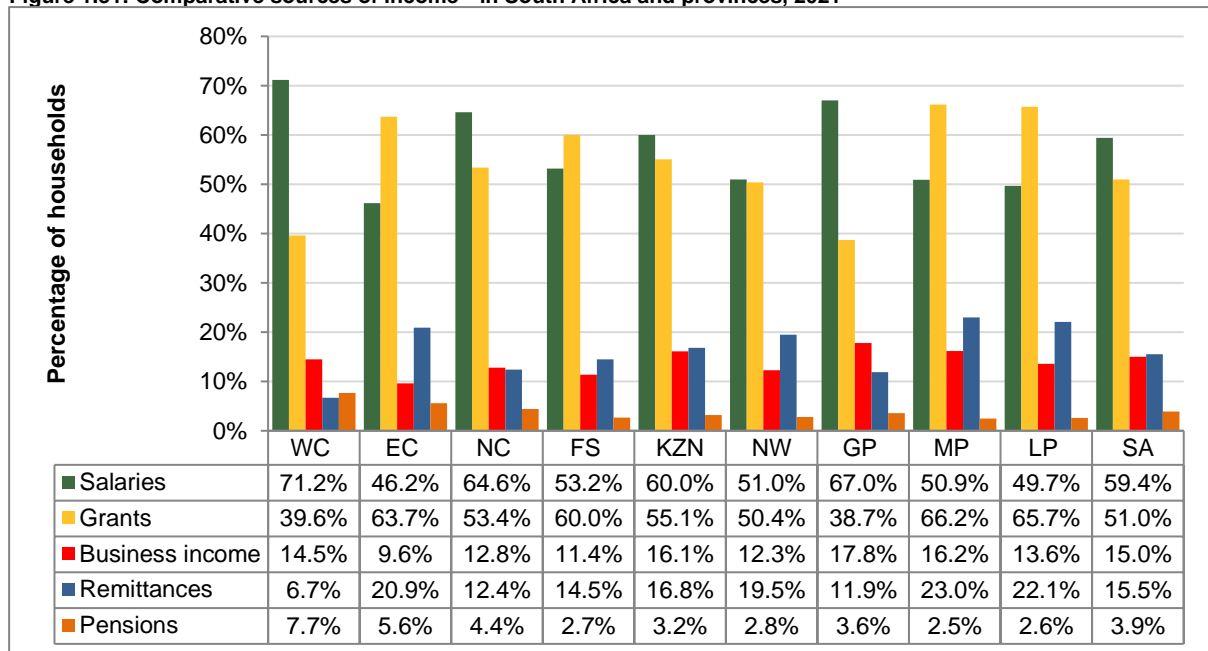
were the main source for 24.4% of households (Figure 1.32). In Mpumalanga, salaries were also the main source for the majority (42.0%) of households with grants the main source for 30.3% of households in the province. It is concerning that, between 2015 and 2021, grants as a main source of household income has increased from only 8.1% to 30.3% in Mpumalanga, whilst salaries' share declined from 75.9% to 42.0%.

**Table 1.24: Household expenditure in South Africa & Mpumalanga, 2021**

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.1%	0.1%	0.4%	0.4%
R1-R199	0.2%	0.3%	0.2%	0.6%
R200-R399	2.1%	2.4%	1.6%	2.2%
R400-R799	7.3%	9.8%	5.1%	7.3%
R800-R1 199	8.6%	18.3%	7.5%	14.8%
R1 200-R1 799	11.9%	30.3%	10.9%	25.7%
R1 800-R2 499	19.4%	49.7%	14.7%	40.4%
R2 500-R4 999	28.9%	78.6%	23.0%	63.4%
R5 000-R9 999	10.8%	89.4%	14.8%	78.2%
R10 000 or more	9.9%	99.3%	17.4%	95.6%
Do not know	0.7%	100.0%	2.3%	97.9%
Refused	0.0%	100.0%	2.0%	99.9%
Unspecified	0.0%	100.0%	0.1%	100.0%
<b>Total</b>	<b>100.0%</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>

Source: Stats SA – GHS 2021

**Figure 1.31: Comparative sources of income<sup>33</sup> in South Africa and provinces, 2021**



Source: Stats SA – GHS 2021

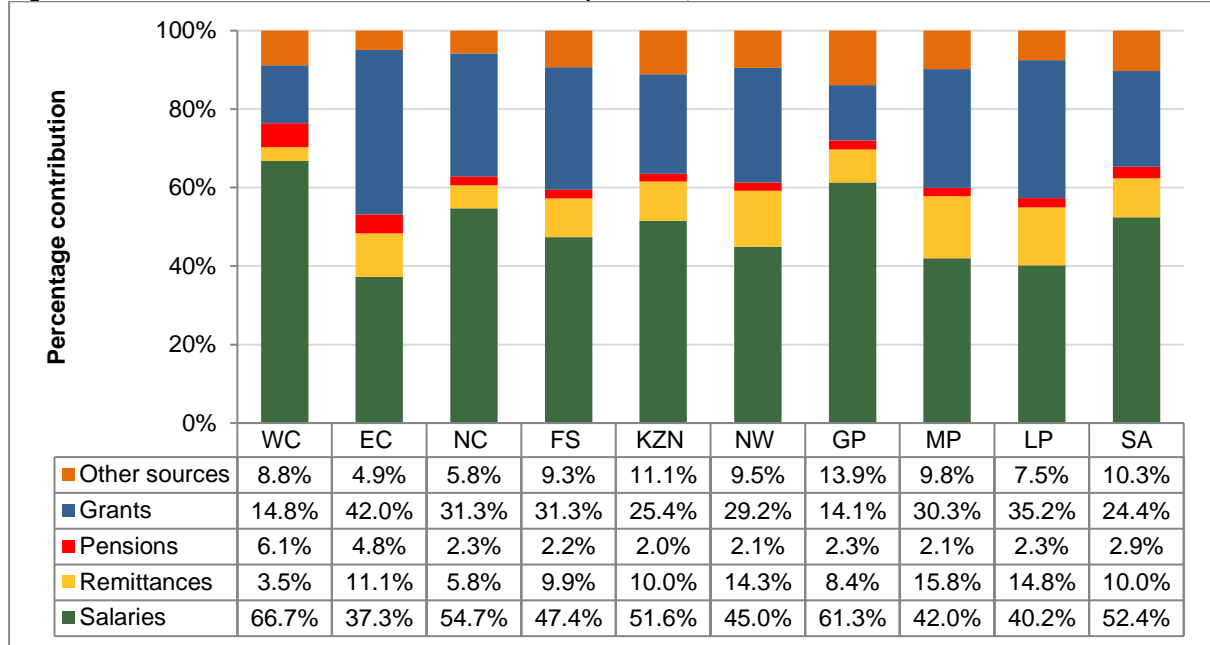
### Social assistance grants

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

<sup>33</sup> Households can have more than one source of income; therefore, shares do not add up to 100%.

to reduce poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 15.9 million in 2014 to 18.8 million by December 2022.

Figure 1.32: Main sources of income in South Africa and provinces, 2021



Source: Stats SA – GHS 2021

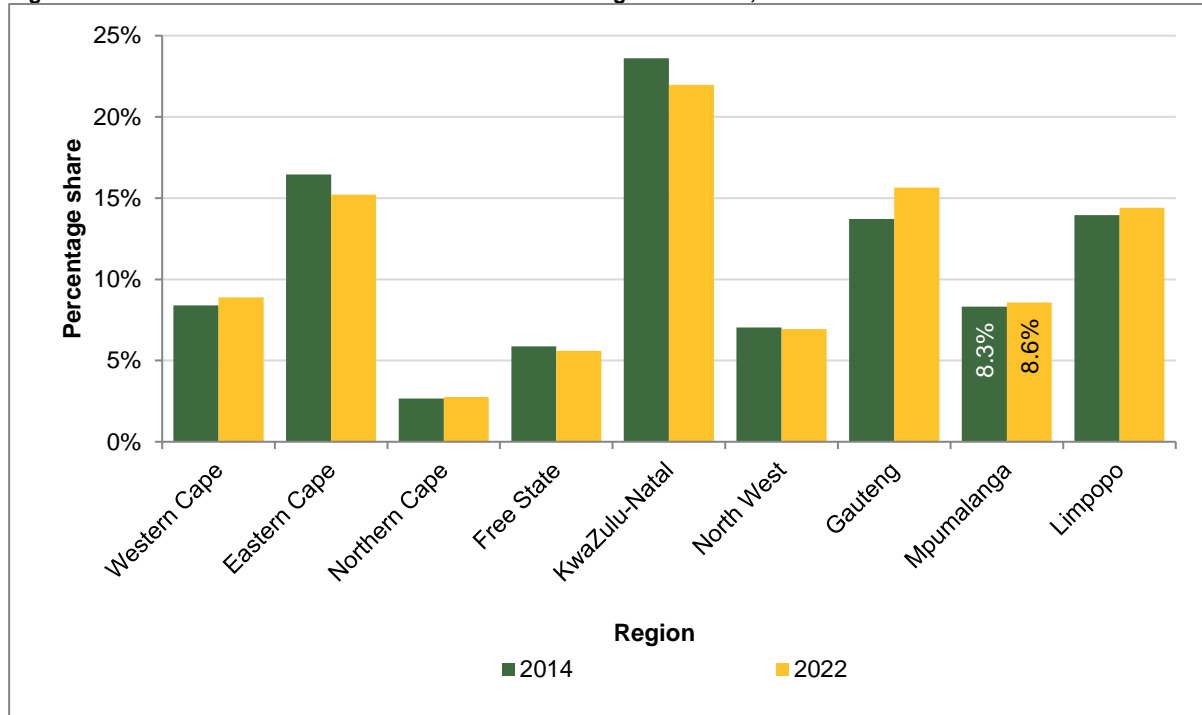
In 2014, 1.32 million social assistance grants were paid to citizens of Mpumalanga. This was equal to an 8.3% share of the total national grant paid in 2014. By December 2022, the number of grants paid to citizens in Mpumalanga increased to 1.61 million or 8.6% of the total number of national grants. Mpumalanga registered the sixth highest/fourth lowest number of social assistance grants among the nine provinces (Figure 1.33). KwaZulu-Natal (4.1 million) registered the highest number of grants paid by 2022 and Northern Cape (520 119) the lowest.

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

It is evident from Figure 1.34, that 74.4% of Mpumalanga’s total social assistance grants by December 2022 were child support grants, which was higher than the 71.6% share in 2009. In actual numbers, child support grants increased from 735 648 in 2009 to 1 198 229 in 2022. The number of old age grants increased from 174 343 in 2009 to 276 171 in 2022 and their share of the total number of grants increased marginally to 17.2% in 2022. Disability grant recipients increased in number from 79 244 in 2009 to 81 113 in 2022, however, it recorded a smaller share in 2022 (5.0%) of the total number of assistance grants than in 2009 (7.7%). In 2022, the total

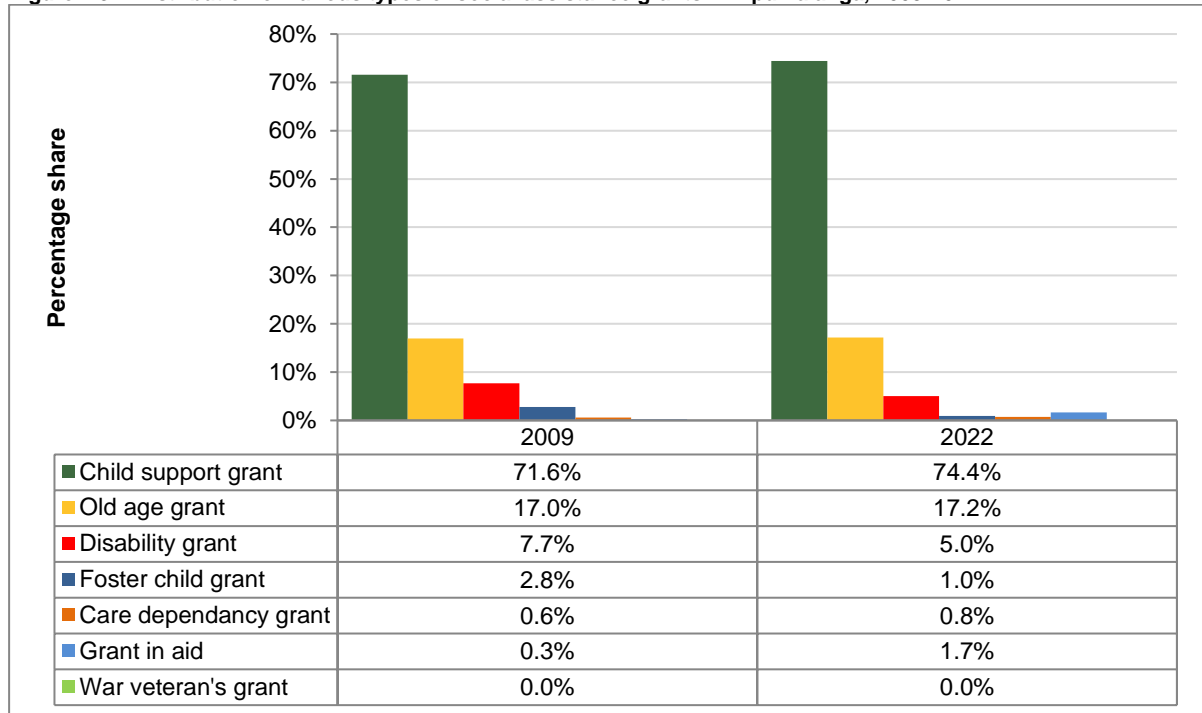
number of grants in Mpumalanga numbered 1.61 million, whereas the number of employed was lower at 1.19 million.

Figure 1.33: Provincial shares of national social assistance grant number, 2014-2021



Source: SASSA - 2022

Figure 1.34: Distribution of various types of social assistance grants in Mpumalanga, 2009-2022



Source: SASSA - 2022

## 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

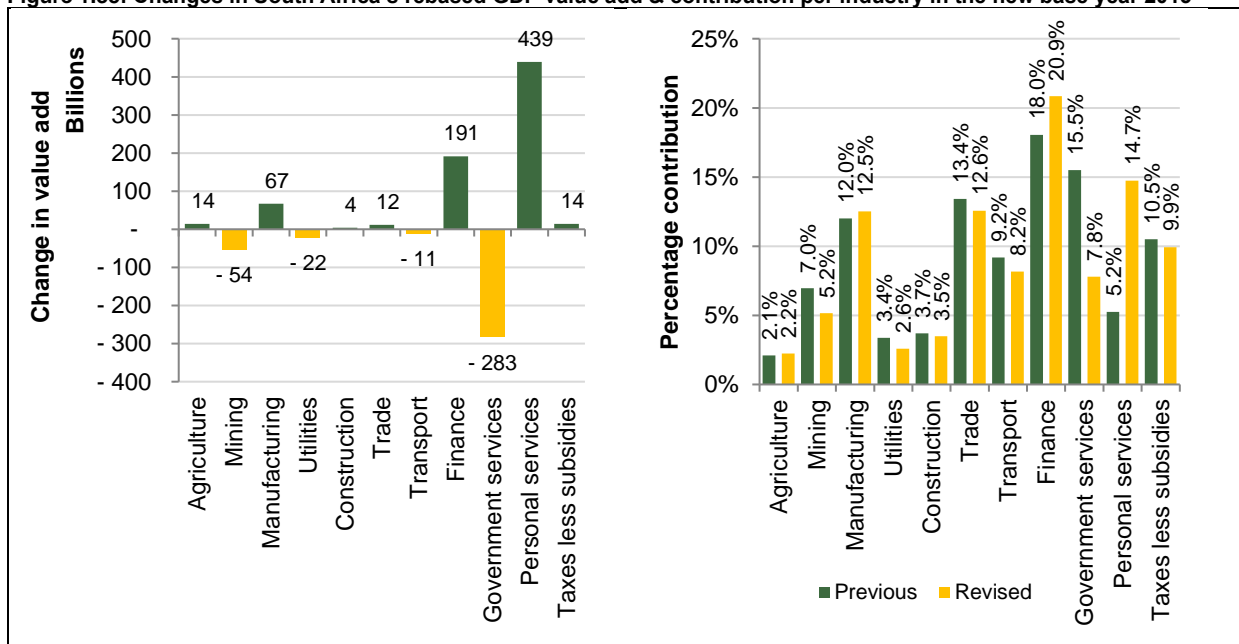
*Rebased and reweighted national GDP figures*

The base year for the national accounts must be updated every few years because prices and economic structures change over time. The national GDP estimates must also be benchmarked and reweighted using the latest available socio-economic surveys. Rebasing and reweighting are essential activities for maintaining GDP as a reliable measure of economic performance of a country or region.

In August 2021, Stats SA published newly reweighted GDP measured at constant 2015 prices, which replaces the previous GDP measured at constant 2010 prices. Stats SA also published revised estimates of nominal GDP measured at current prices, since these are inevitably affected by new methods, data sources and reweighting.

The result was the rebasing to 2015 prices and an upward revision of the economy as well as changes in the structure of and contribution by the various industries and subindustries. The changes are evident in Figure 1.35, where the value addition of mining, utilities, transport and community services decreased, whilst the value addition of the other industries increased. The largest increase in value addition was recorded in personal services (R439 billion) and the largest decline in government services (R283 billion).

Figure 1.35: Changes in South Africa’s rebased GDP value add & contribution per industry in the new base year 2015



Source: Stats SA – National Accounts: Sources and Methods, 2021

The provincial GDP estimates were, however, not rebased or revised and given the significant changes at the national level, Stats SA is still considering whether it will be viable to produce

regional estimates in future. Therefore, for the purpose of this publication, and until further notice, the provincial GDP estimates will be sourced from IHS Markit.

IHS Markit’s regional model is dependent upon the national GDP estimates by Stats SA and therefore the relative changes in the national structure also filters through to the regional GDP estimates of provinces. In Mpumalanga’s particular case, the changes in the national economy, in particular the decrease in the mining industry’s value addition, will definitely impact the composition of the provincial economy.

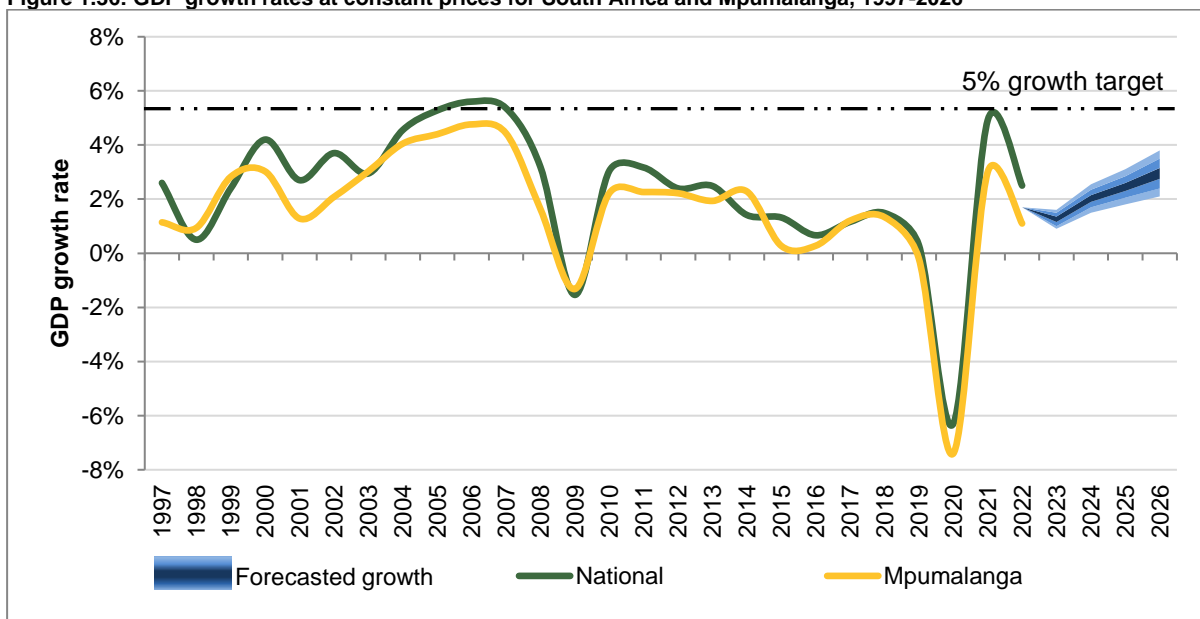
*Provincial contribution*

It is estimated that in 2022, Mpumalanga contributed some R524.9 billion in current prices, or some 8.0%, to the GDP of South Africa. Converted to constant 2015 prices, Mpumalanga’s contribution was R301.0 billion in 2022. In 2022, Mpumalanga’s contribution in constant 2015 prices was the sixth largest among the nine provinces. Mpumalanga’s contribution in constant 2015 prices decreased from 7.7% in 1996 to 6.6% in 2022. Gauteng (36.4%) was the main contributor to the national economy in 2022.

*Historic growth patterns*

In general, the economic growth of the province, as measured by growth in the GDP, was lower than the national rate (Figure 1.36). The provincial economy has outperformed the national economy in terms of GDP growth only in 1998, 1999, 2003, 2009, and 2014. The average annual growth rate for the country and Mpumalanga over the period 1996 to 2022 was 2.3% and 1.6%, respectively. It is of great concern that the average annual economic growth for South Africa was only 1.0% between 2014 and 2019, whereas Mpumalanga’s economy expanded by only 0.6% per annum over the same period (Table 1.25). Mpumalanga recorded the joint seventh highest annual average GDP growth rate in the 26-year period and the second slowest growth between 2014 and 2019.

Figure 1.36: GDP growth rates at constant prices for South Africa and Mpumalanga, 1997-2026



Sources: Stats SA – GDP, 2022  
IHS Markit – ReX, January 2023

In 2022, Mpumalanga's economy expanded by an estimated 1.1%, which was a weakening 3.0% recovery registered in 2021. In 2022, Mpumalanga's growth of 1.1% was lower than the estimated national growth of 2.5% and the third slowest overall. Between the COVID-19 induced economic contraction of 2020 and 2022, the Mpumalanga economy expanded by an annual average of 2.0%, which was the slowest among the nine provinces.

The NDP set a target for average annual national GDP growth up to 2030 of more than 5%. It is apparent from Table 1.25, that only Western Cape and North West achieved the desired growth in the 2001 to 2006 period. Mpumalanga's highest period of growth was between 2001 and 2006, whereas the lowest period of growth (largest contraction) was between 2016 and 2021. It is expected that Mpumalanga's economy will expand only by 1.7% per annum between 2023 and 2026. This should be marginally lower than the expected national expansion of 1.9% per annum and the joint sixth highest among the provinces. It is expected that the Mpumalanga economy will only expand in 2023 and 2024 by 1.3% and 1.7%, respectively.

**Table 1.25: Historic and forecasted GDP growth rates at constant prices for South Africa and provinces, 1996-2026**

Province	1996-2022	1996-2001	2002-2007	2008-2013	2014-2019	2020-2022	2022	2023-2026
Western Cape	2.6%	2.9%	5.5%	1.9%	1.2%	3.5%	2.1%	2.0%
Eastern Cape	2.0%	2.3%	4.5%	1.4%	0.7%	3.9%	2.3%	1.9%
Northern Cape	1.6%	1.6%	3.6%	1.4%	0.9%	3.7%	1.0%	1.6%
Free State	1.4%	0.4%	3.8%	1.3%	0.4%	2.5%	1.2%	1.7%
KwaZulu-Natal	2.4%	2.7%	5.0%	2.0%	1.0%	3.3%	1.8%	1.8%
North West	1.9%	1.5%	5.3%	1.5%	0.9%	4.3%	0.9%	1.7%
Gauteng	2.5%	2.8%	5.0%	2.0%	1.2%	3.5%	2.4%	2.0%
Mpumalanga	1.6%	1.8%	4.1%	1.5%	0.6%	2.0%	1.1%	1.7%
Limpopo	2.3%	4.3%	4.0%	1.3%	0.9%	3.9%	1.2%	2.0%
South Africa	2.3%	2.5%	4.8%	1.8%	1.0%	3.4%	2.5%	1.9%

Sources: Stats SA – GDP, 2022  
IHS Markit – ReX, January 2023  
National Treasury – 2023 Budget Review

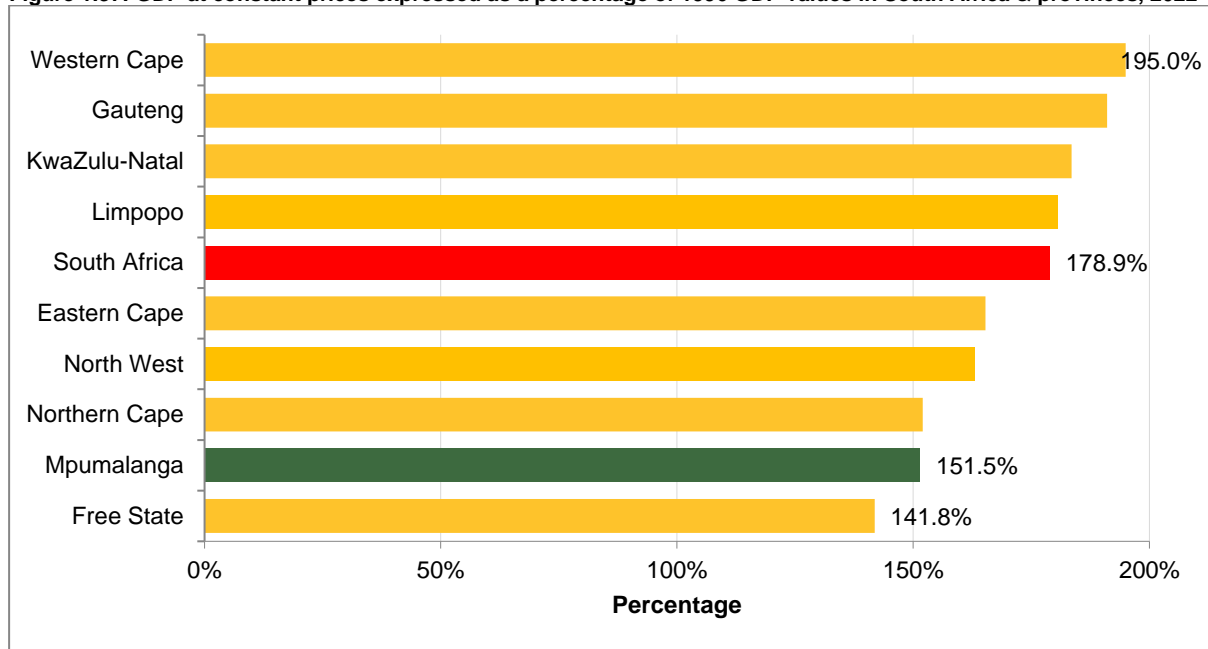
Because of the moderate economic growth experienced in South Africa over the last 26 years, the South African economy has not doubled in size between 1996 and 2022. From Figure 1.37 it is also evident that no provincial economy was by 2022 double its size of 1996. By 2022, the Western Cape economy, which grew the fastest between 1996 and 2022, was 195.0% of its 1996 size. Mpumalanga's economy was 151.1% of its 1995 size and registered the eight highest/second lowest increase. For an economy to double in size over a 26-year period, an annual average growth rate of 2.7% is required.

### Impact of COVID-19

Prior to the COVID-19 outbreak in 2019, the economy of South Africa was already underperforming with a very low 0.1% growth rate and a quarter-on-quarter<sup>34</sup> (q-o-q) GDP growth (seasonally adjusted) in Q1 2020 of only 0.1%. In Q2 2020, when the COVID-19 lockdown was at its most severe, the South African economy contracted by 17.1% (seasonally adjusted) and the Mpumalanga economy by 19.8% (Figure 1.38). With the easing of the lockdown, the national and provincial economies expanded again in Q3 2020 by 13.8% and 18.5%, respectively. The Q3 2022 data release by Stats SA saw the national economy grow by 1.6% and the Mpumalanga economy by 1.8%.

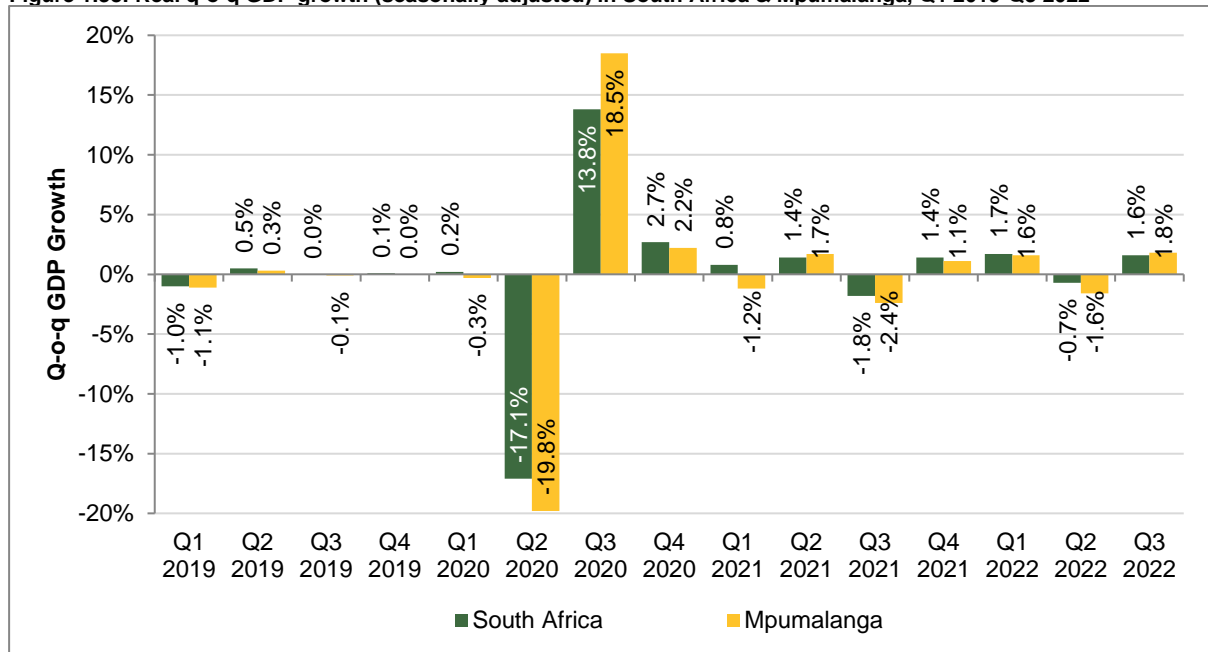
<sup>34</sup> Q-o-q analysis compares the current quarter to the previous quarter.

Figure 1.37: GDP at constant prices expressed as a percentage of 1996 GDP values in South Africa & provinces, 2022



Sources: IHS Markit – ReX, January 2023  
National Treasury – 2023 Budget Review

Figure 1.38: Real q-o-q GDP growth (seasonally adjusted) in South Africa & Mpumalanga, Q1 2019-Q3 2022



Sources: Stats SA – GDP, 2022  
IHS Markit – ReX, January 2023

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 6.3% and 7.4%, 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 only positive contributors to growth in GDP were agriculture and finance.

*Current economic climate*

In Q3 2022, the South African economy bounced back from the quarterly contraction recorded in Q2 2022. The Q3 2022 expansion was 1.6% q-o-q. Over the last nine quarters since the severe slump in Q2 2020, the South African economy has recorded seven quarters of expansion and two of decline (Figure 1.38). Despite the seven quarters of expansion, the national economy was only 1.2%<sup>35</sup> larger in Q3 2022 than what it was in Q1 2020, before the COVID-19 pandemic.

When one considers the year-on-year<sup>36</sup> (y-o-y) growth in 2021, it is apparent that all the industries, with the exception of construction, registered y-o-y growth (Table 1.26). Mining and agriculture recorded the highest annual growth rates in 2021.

In Q3 2022, eight of the ten industries expanded with the nett result that the national economy expanded by 1.6% q-on-q. Agriculture and transport recorded the fastest growth, whilst utilities and personal services registered the only two contractions. Over Q2 and Q3 2022, utilities contracted and was therefore technically in recession.

**Table 1.26: Real GDP at market prices (seasonally adjusted) q-o-q & y-o-y growth per industry in South Africa, 2021-2022**

Industry	Y-on-y growth	Q-on-q growth		
	2021	Q1 2022	Q2 2022	Q3 2022
Agriculture	8.8%	-2.4%	-11.1%	19.2%
Mining	12.0%	-2.1%	-3.5%	2.1%
Manufacturing	6.5%	5.0%	-5.7%	1.5%
Utilities	2.2%	2.0%	-1.2%	-2.1%
Construction	-2.2%	-0.8%	-2.0%	3.1%
Trade	6.4%	3.1%	-1.0%	1.3%
Transport	4.7%	1.8%	2.4%	3.7%
Finance	3.3%	1.8%	2.5%	1.9%
Government services	0.1%	1.4%	-1.5%	0.3%
Personal services	5.5%	0.8%	0.1%	-1.2%
<b>Total</b>	<b>4.9%</b>	<b>1.7%</b>	<b>-0.7%</b>	<b>1.6%</b>

Source: Stats SA – GDP, 2022

Unlike the national economy, the provincial economy have now registered six quarters of growth and three of contraction since the drop in economic activity during Q2 2020. The contraction in Q2 2020 was so severe that the provincial economy, despite the six quarters of expansion, was still 3.0% smaller in Q3 2022 than what it was in Q1 2020. The sharp decline in Mpumalanga’s economic activity during Q2 2020, when lockdown restrictions were at their most severe, is evident in Figure 1.39 below. In Q1 2020, real GDP was R74.4 billion, which shrunk to R62.9 billion in Q2 2020 as the economy was severely impeded by the strict lockdown regulations. In Q3 2022 the Mpumalanga economy was approximately the same size than it was in Q2 2015.

Consumer confidence as well as business confidence in South Africa has been predominantly negative over the last four years (Figure 1.40). Consumer confidence recovered to -8 in Q4 2022 from -25 in Q2 2022. With the exception of the Q2 2020 level of -33, the Q2 2022 reading signalled that consumer confidence was at its lowest level in three decades. Business confidence fell back

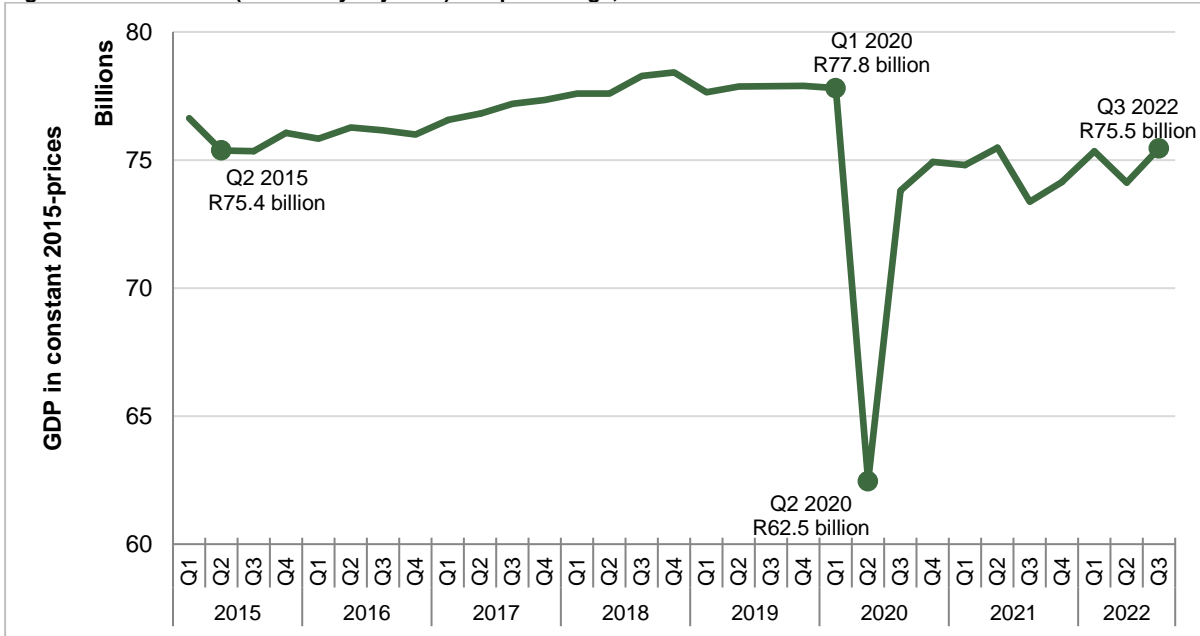
<sup>35</sup> Comparing quarterly GDP in constant 2015 prices seasonally adjusted and annualised.

<sup>36</sup> Y-o-y analysis compares the current period to the same period one year prior.



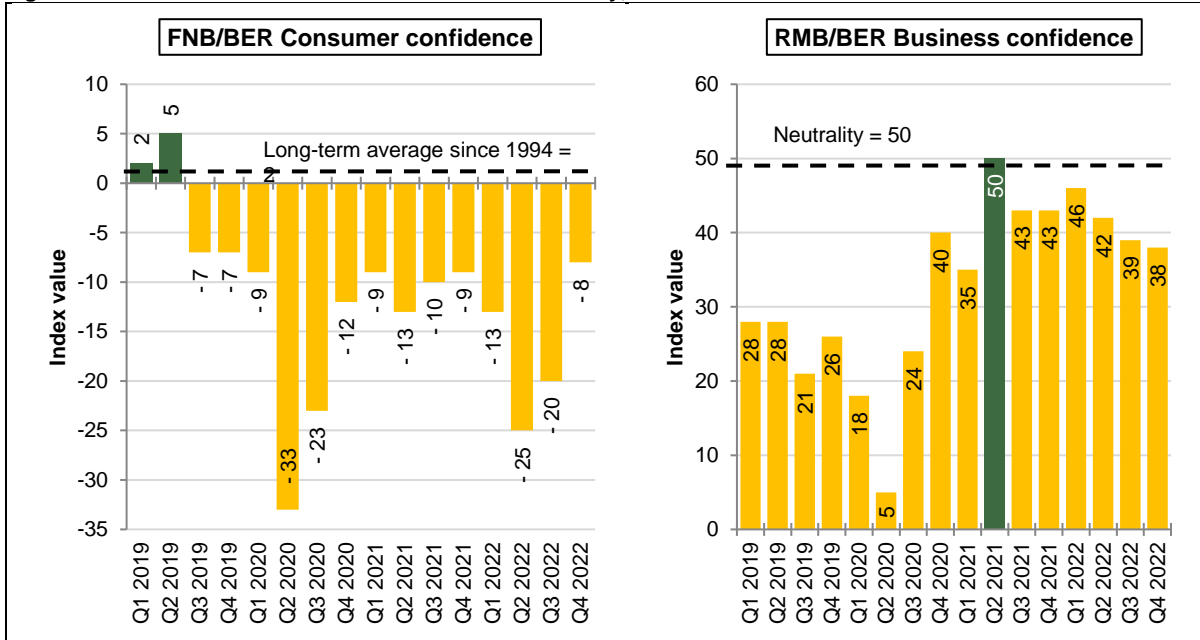
in Q4 2022 and remained below the neutral point of 50 and therefore in negative territory. A rebound in building confidence made up for the first significant falls in wholesale and retail confidence since the COVID-19 pandemic broke out. Furthermore, escalating load shedding in the fourth quarter dented the resilience of business confidence.

Figure 1.39: Real GDP (seasonally adjusted) in Mpumalanga, Q1 2014-Q3 2022



Source: IHS Markit – ReX, January 2023

Figure 1.40: Confidence levels in the South African economy, 2019-2022



Sources: Bureau for Economic Research (BER) – FNB/BER Consumer Confidence Index, 2022  
BER – RMB/BER Business Confidence Index, 2022

### *Forecasted growth*

Current 2023 growth estimates for South Africa by the IMF (1.2%) and World Bank (1.4%) points to a slowdown in economic growth in 2023. The latest SARB forecast in January 2023 estimated the national economy to expand by a mere 0.3% in 2023 and the Minister of Finance announced in the February 2023 Budget speech that the expected economic growth for 2023 is 0.9%.

The annual average growth rates for South Africa and Mpumalanga, from 2023 to 2026, are forecasted at 1.9% and 1.7%, respectively (Table 1.25). Mpumalanga's economy is forecasted to achieve the joint sixth fastest annual average growth over the period 2023 to 2026. Mpumalanga's forecasted GDP growth for 2023 and 2024 is 1.3% and 1.7%, respectively.

### *Mpumalanga Economic Reconstruction and Recovery Plan (MERRP)*

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

The priority areas of the MERRP are the following:

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

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

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

### *GDP per capita*

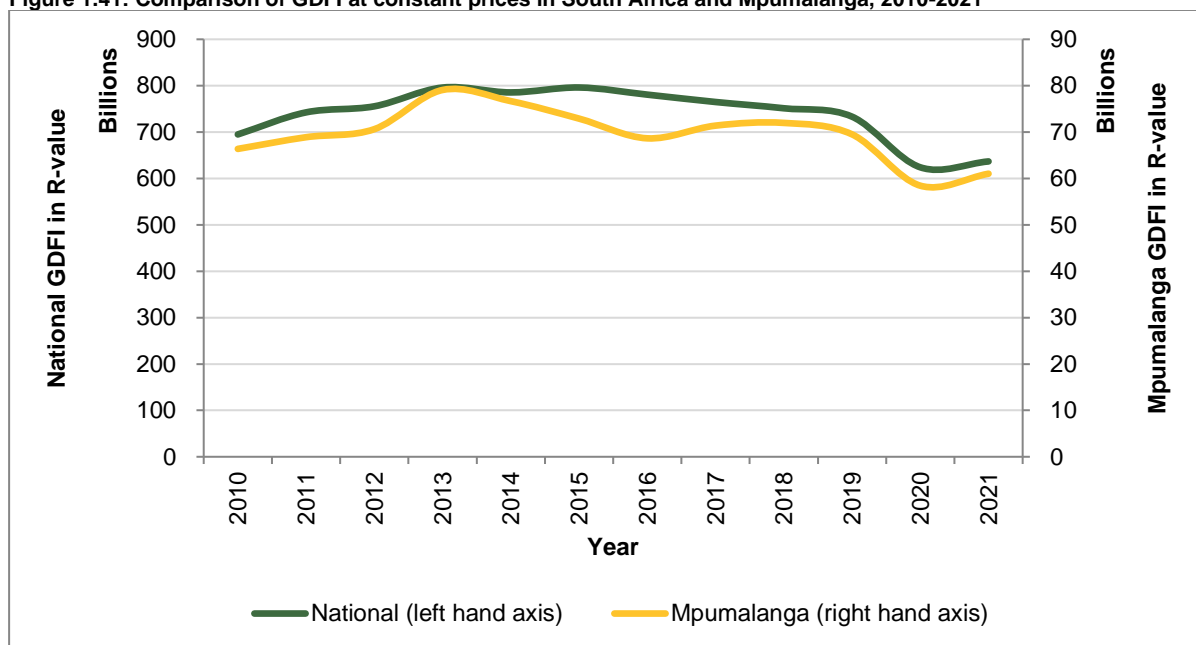
GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. Mpumalanga Vision 2030, states that the GDP per capita expressed in constant 2015 prices must increase

from an estimated R70 100 in 2010 to R140 000 by 2030. In 2021, the provincial GDP per capita was, however, lower than in 2010 with an estimate of only R64 600 per person. Sustained annual average GDP growth of more than 5% is necessary to come near to the set target of R140 000 by 2030.

*Fixed investment*

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2021, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R61 billion which was equal to 9.6% of total GDFI in South Africa (Figure 1.41). From 2010 to 2021, GDFI in South Africa and Mpumalanga contracted on average by 0.8% per annum, respectively.

Figure 1.41: Comparison of GDFI at constant prices in South Africa and Mpumalanga, 2010-2021



Source: Quantec, 2022

According to the NDP, public infrastructure investment must be equal to 10% of GDP by 2030. In 2021, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.5% of provincial GDP. If the 2021 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure was equal to 2.2%. 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

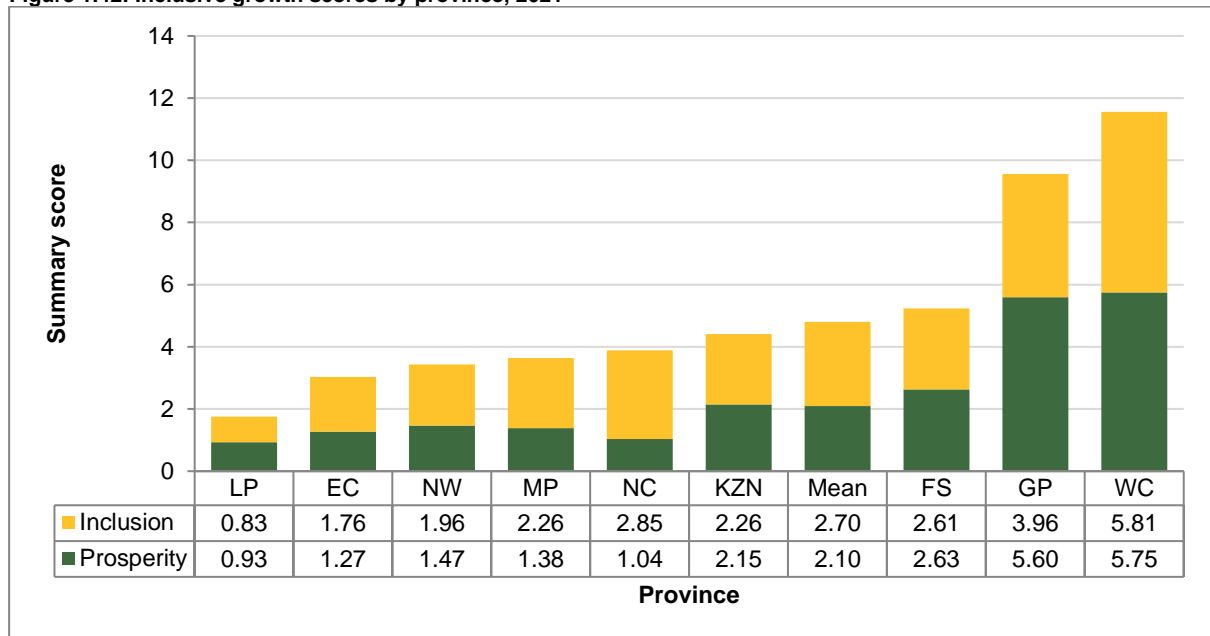
The overall Inclusive Growth Index<sup>37</sup> (IGI) seeks to reflect the extent to which people living within

<sup>37</sup> The Inclusive Growth Index was adapted from the Inclusive Growth (IG) Monitor developed by Manchester University in 2014. The Inclusive Growth Index depicts the extent to which people living within an area may be considered as economically included and benefiting from broader national prosperity. The index is divided into two themes (Economic inclusion and Prosperity) each with three underlying dimensions constituted by a set of two indicators. Each indicator is normalised giving a minimum score of zero for the lowest scoring area and a maximum of one for the highest scoring. This means that each dimension has a minimum score of zero and a maximum score of two, therefore each theme can have a minimum score of zero and maximum of six.

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 2021, Western Cape and Gauteng recorded the highest overall IGI scores of 11.56 and 9.56, respectively. Limpopo (1.83) and Eastern Cape (2.61), registered the lowest overall scores among the nine provinces. Mpumalanga’s overall IGI score of 3.89 was the sixth highest/fourth lowest among the nine provinces (Figure 1.42). Mpumalanga’s overall IGI score of 3.64 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 (4.80) for the nine provinces. The economic inclusion theme made the largest contribution in six provinces (including Mpumalanga) and the prosperity theme made the largest contribution in three provinces.

Figure 1.42: Inclusive growth scores by province, 2021

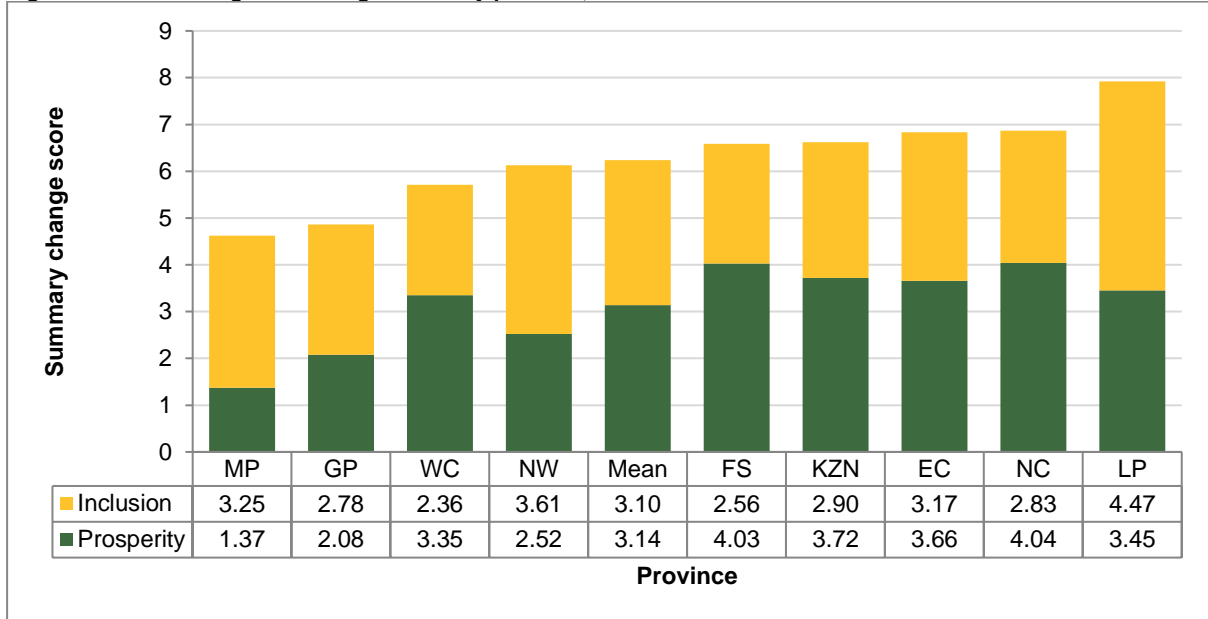


Source: DETD - Economic Analysis Inclusive Growth Model, 2022

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

The normalised change scores, displayed in Figure 1.43, 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 2016 and 2021.

Figure 1.43: Inclusive growth change scores by province, 2015-2021



Source: DEDT - Economic Analysis Inclusive Growth Model, 2022

When examining change in economic inclusion and prosperity together, the overall IGI change scores show that between 2016 and 2021, Limpopo (7.92), Northern Cape (6.87), and Eastern Cape (6.83) experienced the biggest improvement in their respective scores (Figure 1.5). Mpumalanga (4.62) recorded the lowest IGI change score, and it is evident that Mpumalanga’s IGI change score was lower than the mean IGI change score (6.24) between 2016 and 2021.

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

Between 2016 and 2021, Limpopo (4.47) registered the highest improvement in economic inclusion and Western Cape (2.36) the lowest. Over the same period, Northern Cape (4.04) recorded the highest change score in the prosperity theme and Mpumalanga (1.37) the lowest. Despite this low prosperity change score, Mpumalanga recorded the third highest change score in the economic inclusion theme between 2016 and 2021.

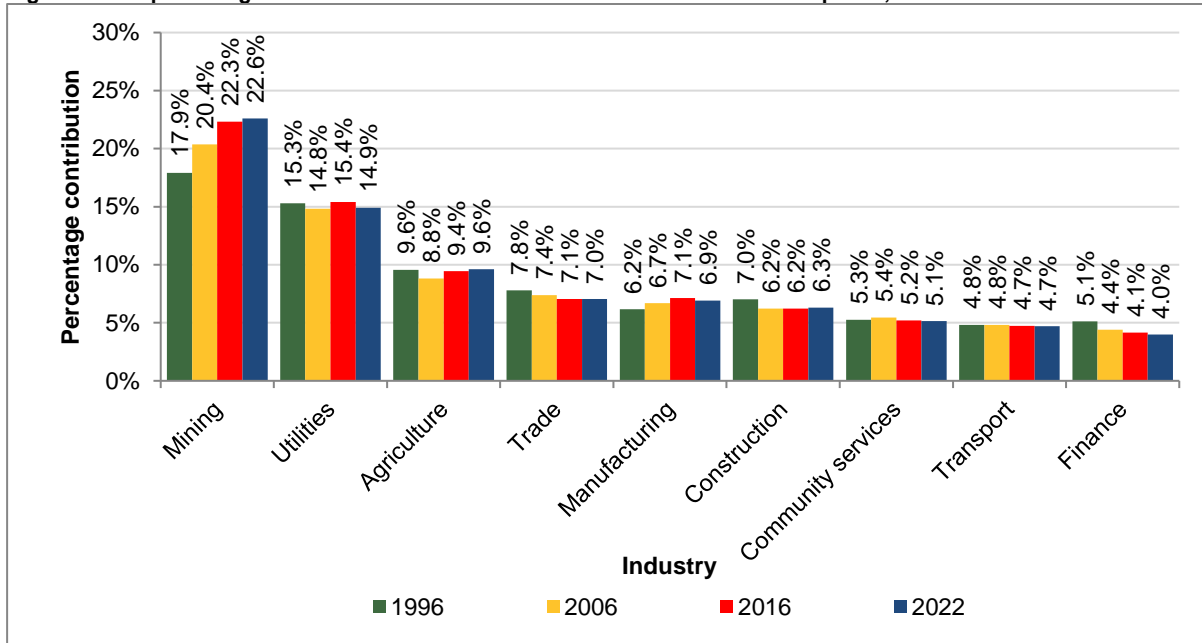
### 1.7.3 Regional contribution

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 1.44 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry between 1996 and 2022. It is estimated that in 2022, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 22.6% and 14.9%. It is noticeable that the contribution by Mpumalanga’s

mining, agriculture, and manufacturing industries increased between 1996 and 2022, whereas the other industries' contribution to the respective national industries declined.

Figure 1.44: Mpumalanga's contribution to South Africa's industries at constant prices, 1996-2022



Source: IHS Markit – ReX, January 2023

Table 1.27 exhibits the contribution by each of the three districts to the provincial industries in 2016 and 2022. Nkangala was the largest contributor to the provincial GVA with a share of 38.0% in 2016 and 37.7% in 2022. In 2022, the contribution by Gert Sibande was 26.5% and that of Ehlanzeni 35.8%. Nkangala made considerable contributions to the province's mining (64.5%), manufacturing (37.5%), and utilities (39.9%) in 2022. Gert Sibande made substantial contributions to agriculture (38.7%) and manufacturing (33.2%) and Ehlanzeni played a major role in the province's construction (44.3%), trade (45.4%), finance (46.8%), and community services (47.4%).

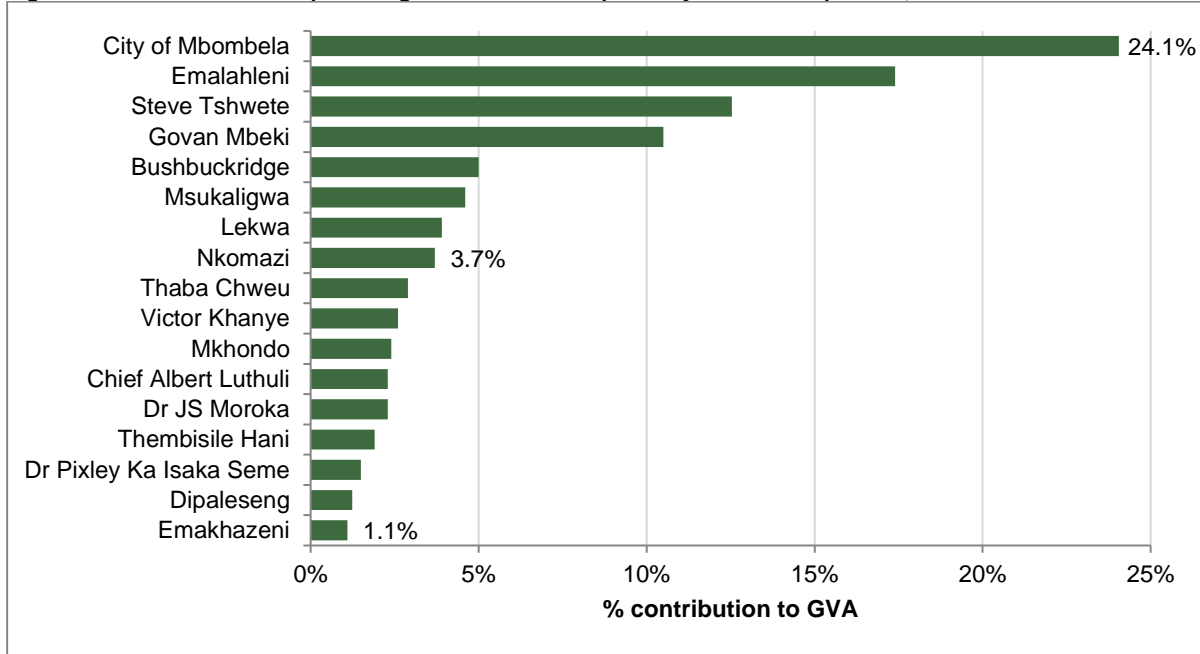
Table 1.27: Regional contribution to Mpumalanga's industries, GVA at constant prices, 2016-2022

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2016	2022	2016	2022	2016	2022
Agriculture	36.5%	38.7%	28.2%	27.8%	35.3%	33.5%
Mining	27.4%	27.2%	64.3%	64.5%	8.3%	8.4%
Manufacturing	36.3%	33.2%	35.2%	37.5%	28.6%	29.2%
Utilities	26.1%	27.3%	46.2%	39.9%	27.7%	32.9%
Construction	22.6%	23.6%	32.3%	32.1%	45.1%	44.3%
Trade	24.9%	25.7%	28.7%	28.9%	46.4%	45.4%
Transport	27.3%	28.2%	31.8%	31.9%	40.9%	39.8%
Finance	18.9%	20.6%	32.4%	32.6%	48.8%	46.8%
Community services	23.1%	23.6%	28.8%	28.9%	48.0%	47.4%
<b>Total</b>	<b>26.3%</b>	<b>26.5%</b>	<b>38.0%</b>	<b>37.7%</b>	<b>35.7%</b>	<b>35.8%</b>

Source: IHS Markit – ReX, January 2023

Figure 1.45 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2022. In 2022, City of Mbombela (24.1%), Emalahleni (17.4%), Steve Tshwete (12.5%), and Govan Mbeki (10.5%) contributed 64.5% to the Mpumalanga economy. Emakhazeni (1.1%) made the smallest contribution to the provincial economy.

Figure 1.45: Contribution to Mpumalanga GVA at constant prices by local municipal area, 2022



Source: IHS Markit – ReX, January 2023

1.7.4 Sectoral contribution and performance

Current prices and constant prices

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

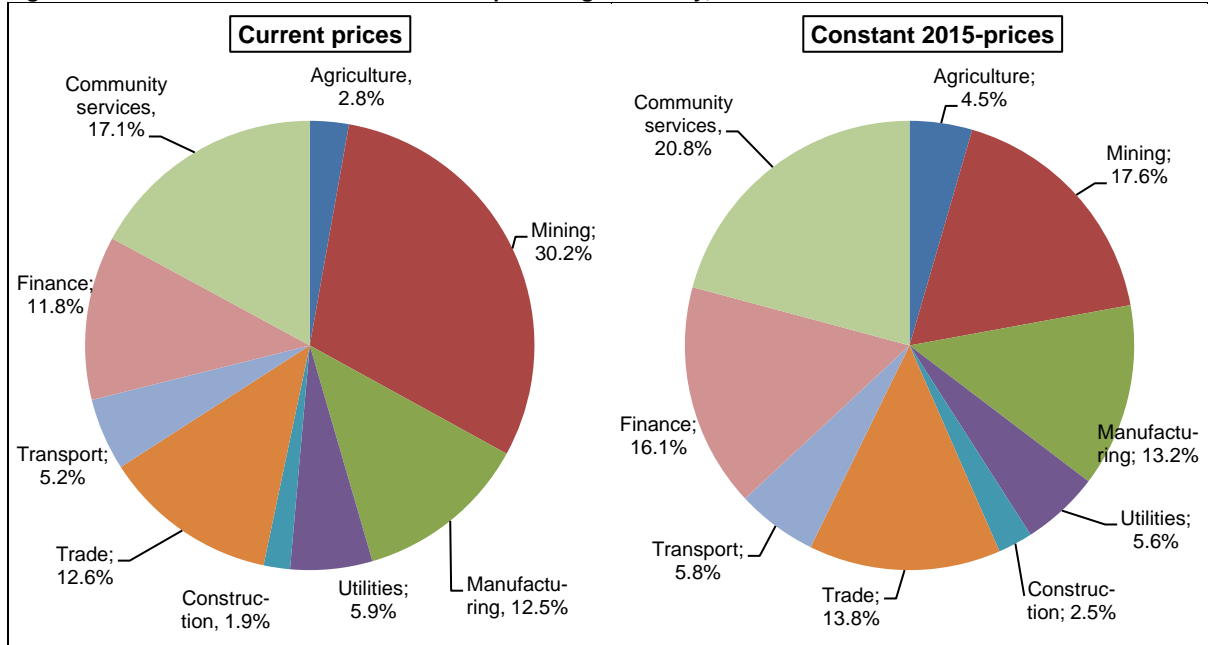
Table 1.28 and Figure 1.46 displays the GDP contribution in 2022 of the various economic industries in Mpumalanga in terms of current and constant 2015 prices. In terms of current prices in 2022, mining (R143.7 billion) was the largest industry and community services (R81.5 billion) the second largest industry in Mpumalanga. In terms of constant 2015 prices, community services (R57.0 billion) was the largest industry in 2022 and mining (R48.2 billion) the second largest industry.

Table 1.28: GDP contribution of industries to Mpumalanga economy, 2022

Industry	Current prices		Constant 2015 prices	
	Value R-billion	% contribution	Value R-billion	% contribution
Agriculture	R13.5	2.8%	R12.4	4.5%
Mining	R143.7	30.2%	R48.2	17.6%
Manufacturing	R59.7	12.5%	R36.0	13.2%
Utilities	R27.9	5.9%	R15.4	5.6%
Construction	R9.0	1.9%	R6.9	2.5%
Trade	R60.0	12.6%	R37.7	13.8%
Transport	R24.7	5.2%	R16.0	5.8%
Finance	R56.4	11.8%	R43.9	16.1%
Community services	R81.5	17.1%	R57.0	20.8%
<b>Total</b>	<b>R476.4</b>	<b>100.0%</b>	<b>R273.6</b>	<b>100.0%</b>

Source: IHS Markit – ReX, January 2023

Figure 1.46: GDP contribution of industries to Mpumalanga economy, 2022



Source: IHS Markit – ReX, January 2023

In comparing the economy over different years, it is important to know if the economy is really producing more, or if the price of the products merely increased. If the GDP contribution of an industry went from R1 billion a year to R1.5 billion in the next year, that would seem to be a very substantial increase of 50% in production. However, if inflation was at 10% a year, the value of that extra 50% value addition would be reduced by the effects of inflation to 40%.

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

#### Contribution to the provincial economy in constant 2015 prices

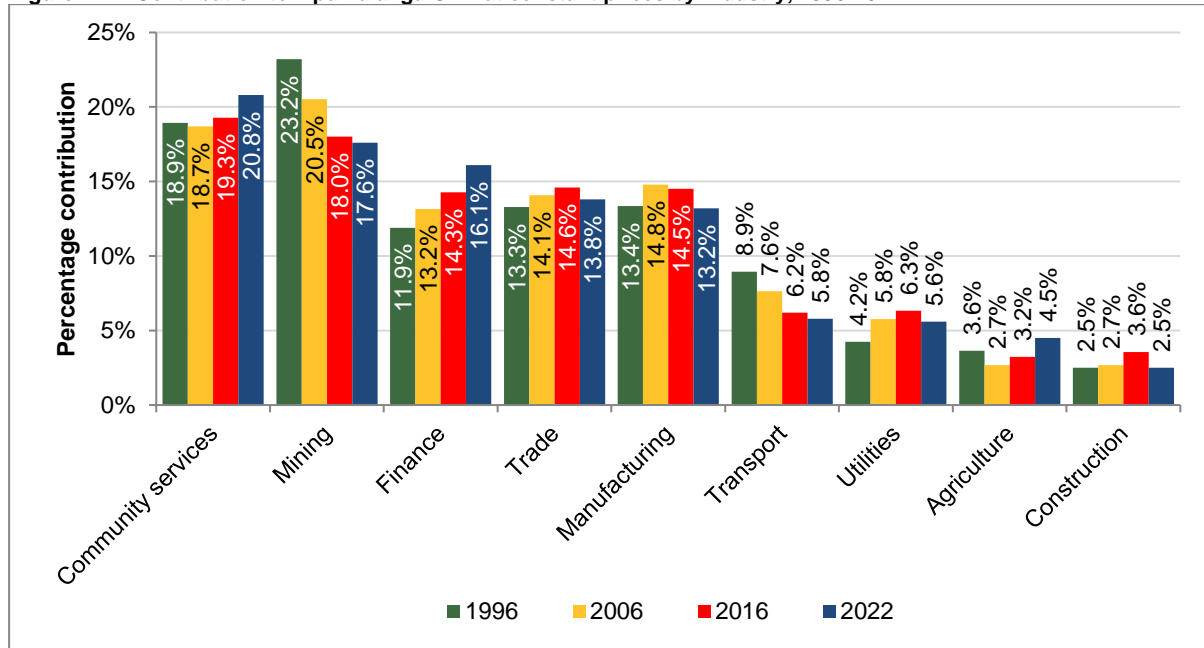
In 2022, the primary sector in Mpumalanga contributed 22.1%, the secondary sector 21.3% and the tertiary sector 56.5% to the provincial GDP at basic prices. Although the economy depended less on the primary sector in 2022 than in 1996 (26.9%), it continued to stand in contrast to the national primary sector's small contribution of 8.2% in 2022. The much smaller contribution by mining to the national economy (5.1% versus 17.6% in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 17.7% and the tertiary sector 74.1% in 2022, with community services (26.7%) the single largest industry.

Figure 1.47 displays the share of each economic industry in the provincial economy between 1996 and 2022. It is estimated that in 2022, the three largest contributors to the provincial economy were community services (20.8%), mining (17.6%), and finance (16.1%). The top three's ranking was somewhat different from 1996, when mining contributed 23.2%, community services 18.9%, and manufacturing 13.4%.



Historic and forecasted growth for the economic industries of Mpumalanga is presented in Table 1.29. Between 1996 and 2022, the industries with the fastest economic growth were transport (3.1%), finance (3.0%), and agriculture (2.6%). Over the period 2023-2026, it is expected that transport (2.9%) and finance (2.7%) will record the highest average annual growth per annum. The relatively low growth expectation for manufacturing and community service, as well as the expected contraction in mining, are real concerns.

Figure 1.47: Contribution to Mpumalanga GDP at constant prices by industry, 1996-2022



Source: IHS Markit – ReX, January 2023

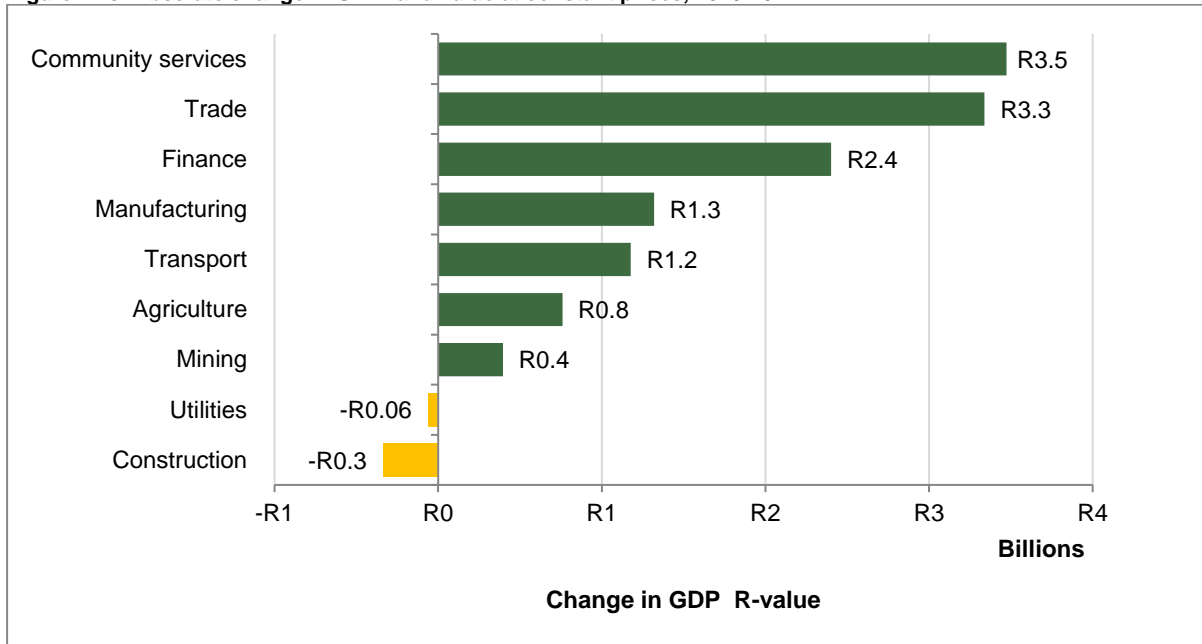
Table 1.29: Historic and forecasted GDP growth rates at constant prices for Mpumalanga’s economic industries, 1996-2026

Industry	1996-2022	1996-2001	2002-2007	2008-2013	2014-2019	2020-2022	2023-2026
Agriculture	2.6%	-0.4%	-2.9%	0.8%	2.5%	3.2%	1.2%
Mining	0.7%	2.2%	1.8%	0.8%	0.7%	0.4%	-0.6%
<b>Primary sector</b>	<b>1.0%</b>	<b>1.9%</b>	<b>1.2%</b>	<b>0.8%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>-0.2%</b>
Manufacturing	1.7%	3.8%	4.6%	0.5%	0.0%	1.9%	1.3%
Utilities	0.0%	-1.3%	4.0%	0.7%	-2.2%	-0.2%	0.4%
Construction	1.8%	-1.0%	10.0%	3.3%	-1.6%	-2.4%	2.3%
<b>Secondary sector</b>	<b>1.2%</b>	<b>1.6%</b>	<b>4.9%</b>	<b>1.0%</b>	<b>-0.8%</b>	<b>0.8%</b>	<b>1.2%</b>
Trade	1.9%	3.9%	4.2%	2.1%	0.1%	4.7%	2.2%
Transport	3.1%	6.4%	6.2%	1.8%	1.1%	3.9%	2.9%
Finance	3.0%	1.8%	7.5%	2.0%	2.2%	2.9%	2.7%
Community services	2.2%	2.7%	4.0%	1.4%	1.1%	3.2%	1.5%
<b>Tertiary sector</b>	<b>2.4%</b>	<b>3.2%</b>	<b>5.1%</b>	<b>1.8%</b>	<b>1.1%</b>	<b>3.5%</b>	<b>2.2%</b>
<b>Total</b>	<b>1.6%</b>	<b>1.8%</b>	<b>4.1%</b>	<b>1.5%</b>	<b>0.6%</b>	<b>2.0%</b>	<b>1.7%</b>

Source: IHS Markit – ReX, January 2023

Figure 1.48 illustrates the change in value by industry from 2020 to 2022. The real value of all the industries increased with the exception of construction and utilities. Community services (R3.5 billion) registered the largest increase over the 2-year period and construction (-R0.3 billion) the largest decline.

Figure 1.48: Absolute change in GDP rand value at constant prices, 2020-2022



Source: IHS Markit – ReX, January 2023

According to Table 1.30, finance is expected to be the main driver of provincial economic growth between 2023 and 2026. Trade and community services are expected to aid provincial growth to a lesser degree, whereas mining is expected to be large damper on economic growth between 2023 and 2026.

Table 1.30: Industry contribution to GDP at constant prices in Mpumalanga, 2023-2026

Industry	GDP share		Forecasted industry growth	Estimated contribution to provincial economic growth
	2022		2023-2026	2023-2026
Agriculture	4.5%		1.2%	0.1%
Mining	17.6%		-0.6%	-0.1%
Manufacturing	13.2%		1.3%	0.2%
Utilities	5.6%		0.4%	0.0%
Construction	2.5%		2.3%	0.1%
Trade	13.8%		2.2%	0.4%
Transport	5.8%		2.9%	0.2%
Finance	16.1%		2.7%	0.5%
Community services	20.8%		1.5%	0.4%
<b>Total</b>	<b>100.0%</b>		<b>1.7%</b>	<b>-</b>

Source: IHS Markit – ReX, January 2023

*Contribution to the economies of the districts*

Table 1.31 displays the share of each economic industry in the three districts’ economies in 2016 and 2022. The community services industry was the largest industry in Gert Sibande in 2022 with an 18.6% share. Mining activities made the largest contribution to the Nkangala economy as it added 30.1% to the district’s economy in 2022. In 2022, the largest contributing industry in Ehlanzeni was community services with a share of 27.6%. The contributions by the primary and tertiary sectors in all three districts increased between 2016 and 2022, whereas the contribution of the secondary industries declined in all three districts.

Table 1.31: Contribution to individual districts' GVA at constant prices by industry, 2016-2022

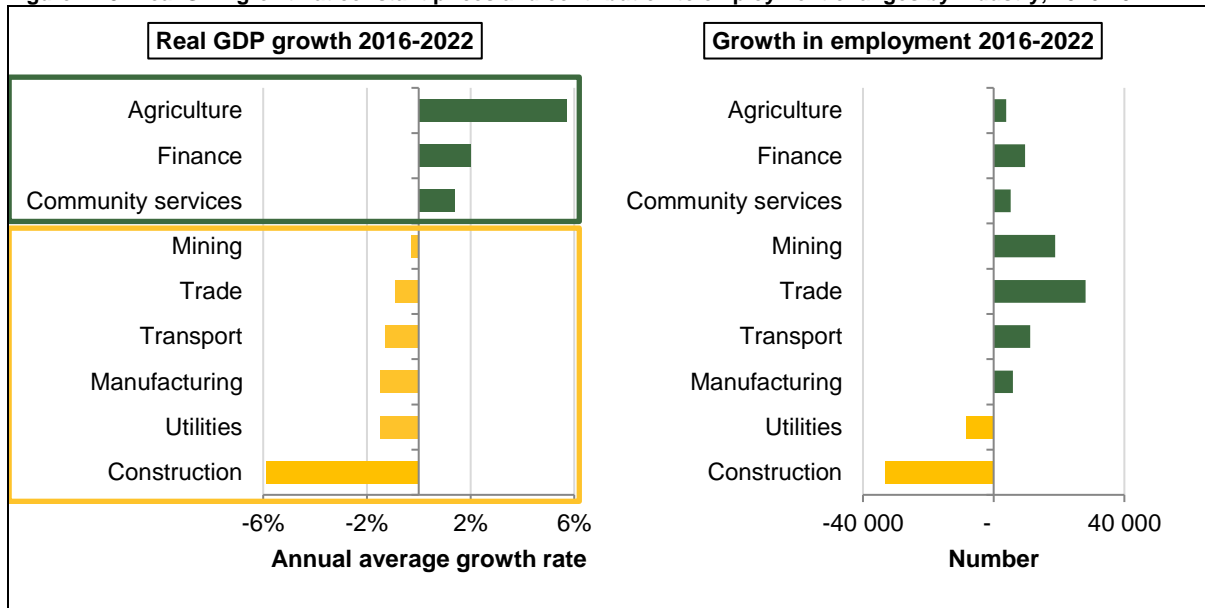
Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2016	2022	2016	2022	2016	2022
Agriculture	4.5%	6.6%	2.4%	3.3%	3.2%	4.2%
Mining	18.8%	18.1%	30.5%	30.1%	4.2%	4.1%
<b>Primary sector</b>	<b>23.3%</b>	<b>24.7%</b>	<b>32.9%</b>	<b>33.4%</b>	<b>7.4%</b>	<b>8.3%</b>
Manufacturing	20.0%	16.5%	13.4%	13.1%	11.6%	10.8%
Utilities	6.2%	5.8%	7.6%	6.0%	4.8%	5.2%
Construction	3.0%	2.2%	3.0%	2.1%	4.5%	3.1%
<b>Secondary sector</b>	<b>29.2%</b>	<b>24.6%</b>	<b>24.0%</b>	<b>21.2%</b>	<b>20.9%</b>	<b>19.0%</b>
Trade	13.8%	13.4%	11.0%	10.6%	19.0%	17.5%
Transport	6.6%	6.6%	5.3%	4.9%	7.3%	6.5%
Finance	10.2%	12.5%	12.2%	13.9%	19.5%	21.0%
Community services	17.0%	18.6%	14.6%	16.0%	25.9%	27.6%
<b>Tertiary sector</b>	<b>47.6%</b>	<b>50.7%</b>	<b>43.1%</b>	<b>45.4%</b>	<b>71.7%</b>	<b>72.6%</b>
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: IHS Markit – ReX, January 2023

Performance and employment in the provincial economy

Figure 1.49 depicts the real growth per industry over the period 2016 to 2022 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 6-year period agriculture registered the highest average annual growth rates, whereas construction recorded the lowest.

Figure 1.49: Real GDP growth at constant prices and contribution to employment changes by industry, 2016-2022



Sources: IHS Markit – ReX, January 2023  
Stats SA – QLFS, 2023

In 2022, some 41 028 less people were employed by the nine industries in Mpumalanga than in 2016. In the right hand diagram, it is observable that only two of the industries, namely construction and utilities, lost jobs over the 6-year period. Manufacturing, transport, trade, and mining gained jobs despite contracting in GDP terms.

1.7.5 Diversification of the economy

The Tress Index measures the level of concentration or diversification in an economy. An index

score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration.

In 2022, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 38.7 compared to a national score of 45.6. 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 1.32 provides the location quotients of the various industries in Mpumalanga, indicating their respective comparative advantages. In Mpumalanga, agriculture (1.43), mining (2.21), and utilities (3.52) 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 1.32: Comparative advantage of industries in Mpumalanga and districts, 2022**

Industry	Mpumalanga
Agriculture	1.43
Mining	2.21
Manufacturing	0.86
Utilities	3.52
Construction	0.88
Trade	1.01
Transport	0.95
Finance	0.70
Community services	0.97
<b>Total</b>	<b>1.00</b>

*Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2023*

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  $\geq 1.2$  and change in location quotient  $\geq 0\%$ ) holds a comparative advantage over the industry in the base region, and is also expanding the advantage over time (between 2017 and 2022). These industries are “standouts” that distinguish the provincial economy and are doing more so every year. Such industries are especially important if they are also large in terms of job numbers. In Mpumalanga, mining, and utilities (ranked according to employment number) can be regarded as “standout” industries (Table 1.33).

The lower right quadrant (location quotient  $< 1.2$  and change in location quotient  $\geq 0\%$ ) contains industries which do not have a comparative advantage yet, but are becoming more so over time.

If these industries continue this trend, they will move over the horizontal cut-off into the upper right quadrant. They can be called “pre-emergent” industries, having the potential to contribute more to the region’s economy in future. In Mpumalanga, community services, manufacturing, and transport (ranked according to employment size) can be regarded as “pre-emergent” industries.

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

**Table 1.33: Dynamic location quotient classification of industries in Mpumalanga, 2017-2022**

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

*Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2023*

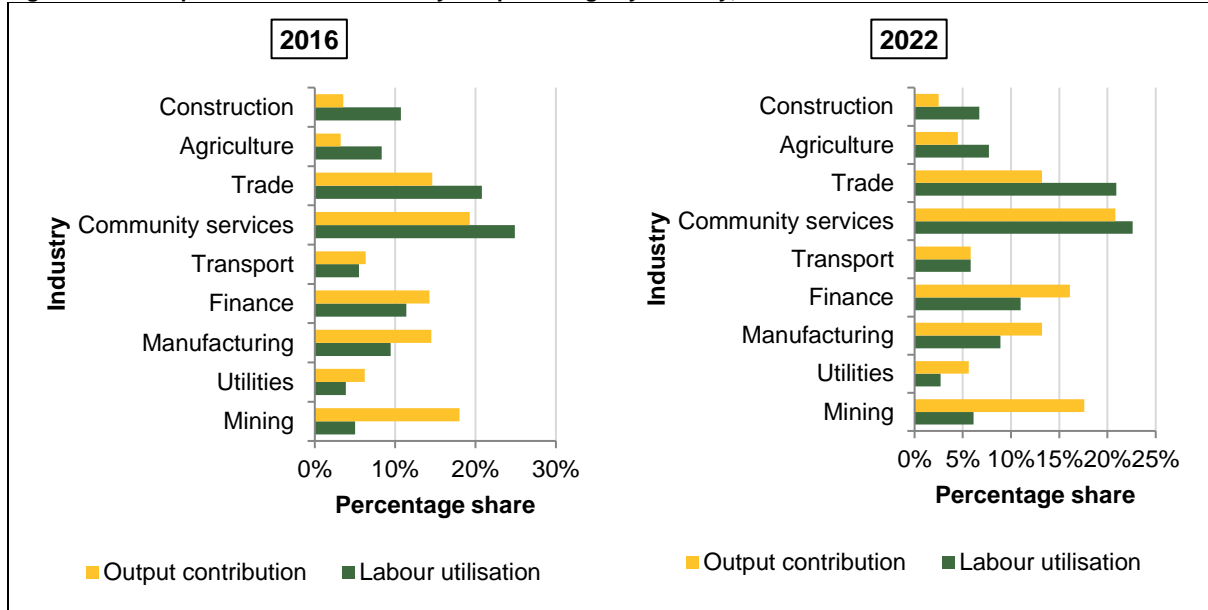
Finally, the lower left quadrant (location quotient  $< 1.2$  and negative change in location quotient) contains industries which are less important regionally than nationally and are also declining in employment. These industries holds “little promise” in terms of relative employment size and labour growth, however, the province needs to attract more businesses in those industries in order to maintain an economy that is sufficiently balanced and diversified in comparison to the national economy. Trade, finance, and construction 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 1.50 provides a comparison of the utilisation of labour with output at industry level for 2016 and 2022. In 2022, the following five industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: construction, agriculture, trade, and community services. In 2016, the same four industries registered larger labour utilisation shares than output contribution. The labour intensity in mining, finance, and construction improved by varying degrees between 2016 and 2022.

Figure 1.50: Comparison of labour intensity in Mpumalanga by industry, 2016-2022

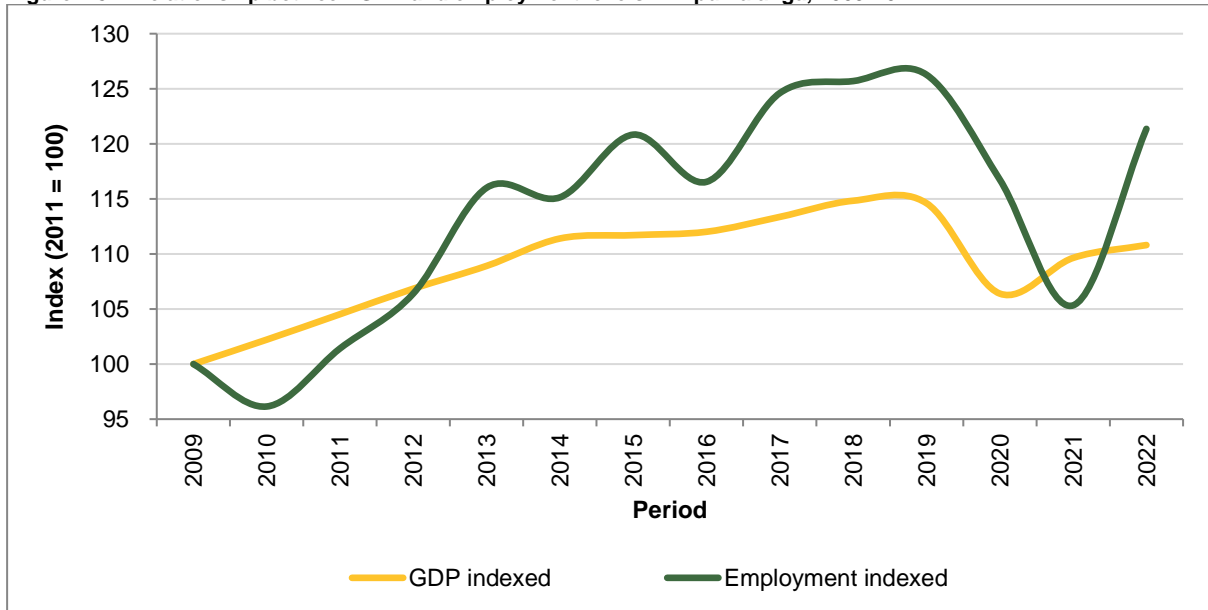


Sources: Stats SA – QLFS, 2023  
IHS Markit – ReX, January 2023

### 1.7.8 Employment elasticity

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

Figure 1.51: Relationship between GDP and employment levels in Mpumalanga, 2009-2022



Sources: Stats SA – QLFS, 2023  
IHS Markit – ReX, January 2023

Between 2009 and 2022, economic output did not keep up with provincial employment for most

of the period and only drew ahead because of the large job losses in 2020 and 2021 (Figure 1.51). Mpumalanga's employment elasticity over the period 2009 to 2022 was 1.89. In other words, on average over the 13-year period, every 1% of real economic growth in the province's economy translated into a 1.89% increase in employment in the economy.

The employment elasticity of the various industries in Mpumalanga's over the period 2009 to 2022 is displayed in Table 1.34. Manufacturing recorded the highest employment elasticity of 6.11 over the period 2009 to 2022. Therefore, on average over the 13-year period, every 1% of real economic growth in transport translated into a 6.1% increase in employment in the industry.

**Table 1.34: Comparative employment elasticity per industry in Mpumalanga, 2009-2022**

Industry	Employment elasticity 2009-2022
Agriculture	0.49
Mining	2.08
Manufacturing	6.11
Utilities	-3.72 <sup>38</sup>
Construction	0.57
Trade	-0.40
Transport	6.08
Finance	1.19
Community services	1.95
<b>Total</b>	<b>1.89</b>

Sources: Stats SA – QLFS, 2023  
IHS Markit – ReX, January 2023

#### 1.7.9 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that four industries achieved higher labour productivity than the total industries combined in 2022 (Table 1.35).

**Table 1.35: Comparison of Mpumalanga's labour productivity per industry, 2016-2022**

Industry	Labour productivity index	
	2016	2022
Agriculture	0.39	0.54
Mining	3.58	2.69
Manufacturing	1.54	1.37
Utilities	1.60	1.90
Construction	0.33	0.35
Trade	0.70	0.61
Transport	1.15	0.93
Finance	1.25	1.36
Community services	0.77	0.85
<b>Total industries</b>	<b>1.00</b>	<b>1.00</b>

Sources: Stats SA – QLFS, 2023  
IHS Markit – ReX, January 2023

The mining industry (2.69) recorded the highest labour productivity index score in 2022, followed by utilities (1.90), and manufacturing (1.37). The mining industry also registered the highest labour productivity index score in 2016 of 3.58, followed by utilities. Agriculture, utilities, construction, finance, and community services experienced increased labour productivity between 2016 and

<sup>38</sup> A negative employment elasticity is possible either because of a decline in the particular industry's employment numbers, or a contraction in the economic value of the industry over time. A negative employment elasticity is interpreted that on average over a specified period, every 1% of real economic growth in manufacturing translated into a % decrease in employment in the industry.

2022.

#### 1.7.10 Regional competitiveness

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

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

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

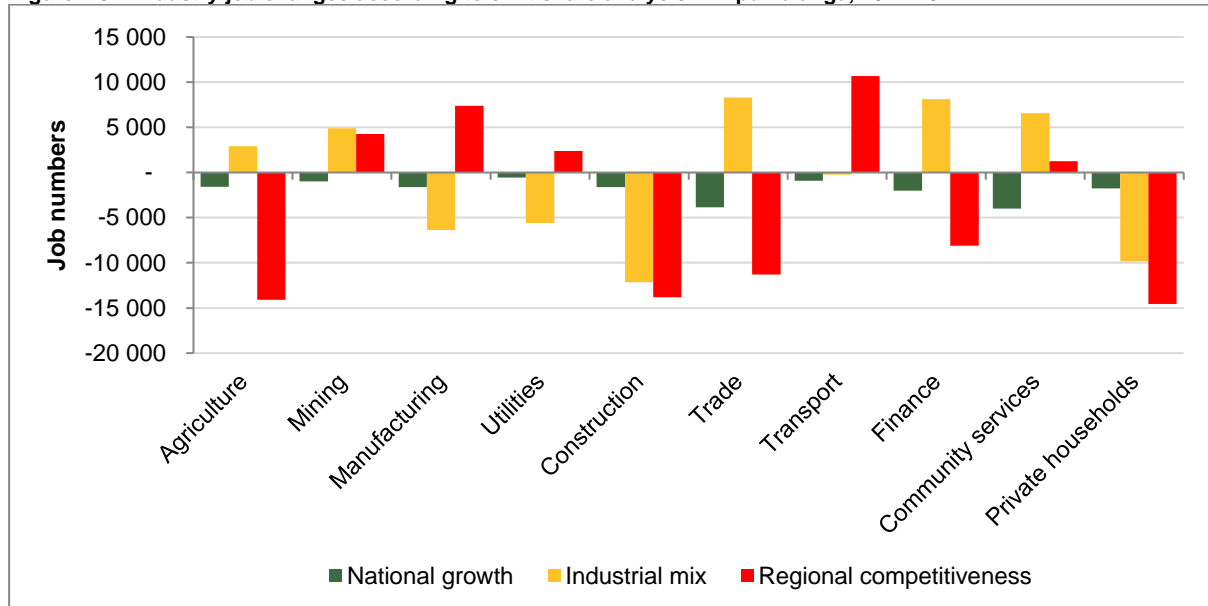
Figure 1.52 displays what job change took place per industry in Mpumalanga between 2017 and 2022 and whether expected change (national and industrial) or regional competitiveness was the dominant factor in the change. Employment in the agriculture industry in Mpumalanga declined by 12 771 between 2017 and 2022. Using shift share, job losses of 1 585 were due to the national trend in the economy as a whole, while 2 907 extra jobs were created due to national trends in the agriculture industry specifically. Therefore, a total of 1 322 job gains in the Mpumalanga agriculture industry were due to national trends.

The regional competitiveness effect was 14 093 job losses, indicating that some specific condition in the provincial agriculture industry resulted in job losses, contrary to the job gains of 1 322 due to national trends. Therefore, agriculture’s employment decreased mainly as a result of negative regional factors despite some positive national factors. The trade and finance industries in Mpumalanga reveal similar shift share results with negative regional factors deterring job growth despite positive, industry specific national factors.

Job numbers in Mpumalanga’s mining industry increased by 8 220 over the 5-year period. Shift share analysis reveals that national growth trends in the national mining industry as well as regional factors were the main reasons for the provincial mining industry achieving job growth. Community services also recorded higher employment numbers as a result of national industry factors and regional competitiveness factors.



Figure 1.52: Industry job changes according to shift share analysis in Mpumalanga, 2017-2022



Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2023

Job numbers in Mpumalanga's manufacturing industry decreased by 569 between 2017 and 2022. Despite gains stemming from regional factors (7 398), negative national growth factors (-1 608) and negative national industry specific factors (-6 358) resulted in a net job loss for the manufacturing industry. Utilities also recorded lower employment numbers as a result of national growth and national industry factors.

Transport also display a pattern of negative national growth and negative national industry effects coupled with positive regional competitiveness effects. The positive effects of the regional competitiveness effect was, however, large enough to cancel out the negative effect of the other two factors.

Construction and private households were the only two industries in Mpumalanga that recorded job losses over the 5-year period due to factors in all three categories. For example in the construction industry, shift share analysis reveal that national growth (-1 627), specific national construction industry factors (-12 149), as well as negative regional factors (-13 814) resulted in a total of 27 591 job losses.

#### 1.7.11 Tourism

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

Stats SA calculates a Tourism Satellite Account<sup>39</sup> (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.

<sup>39</sup> A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, virtually impossible. It is possible to simulate scenarios that can give an indication of the GDP and employment contribution by tourism in Mpumalanga. From a recent study conducted by DEDT<sup>40</sup>, the contribution that tourism makes to the Mpumalanga economy could be between 2.0% and 3.8%. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be between 4.2% and 4.7%.

It is, however, possible to express tourism spend as a percentage of regional GDP in order to indicate how large an impact it makes and whether its contribution is growing. In terms of this indicator, tourism spend in 2016 was equal to 5.8% of South Africa and 5.4% of Mpumalanga's GDP. Due to the COVID-19 pandemic, tourism spend in South Africa decreased sharply in 2020 and did not recover fully in 2021. In 2021, tourism spend in South Africa was equal to 4.8% of GDP, whilst in Mpumalanga it was equal to 5.0% of the provincial GDP. In 2021, Western Cape (6.4%) registered the largest tourism spend as share of GDP and Mpumalanga the third largest (Table 1.36).

According to South African Tourism's *Tourism Performance Report 2021*, Mpumalanga was the province that recorded the second highest number of foreign arrivals in 2021, with a share of 19.9% of total foreign arrivals. This was up from the 11.6% of total foreign arrivals in 2016. In 2021, Mpumalanga captured 11.7% of the total bednights spent by all foreign tourists in South Africa. This was higher than the 9.6% in 2016.

**Table 1.36: Tourism spend in South Africa and provinces, 2016-2021**

Province	2016		2021	
	Total tourism spend R-million	Tourism spend as % of GDP (current prices)	Total tourism spend R-million	Tourism spend as % of GDP (current prices)
Western Cape	52 368	7.8%	54 591	6.4%
Eastern Cape	20 836	5.6%	26 482	5.6%
Northern Cape	4 889	5.1%	5 793	4.5%
Free State	12 215	5.2%	14 710	4.8%
KwaZulu-Natal	44 067	5.8%	47 692	5.0%
North West	12 235	4.6%	15 499	4.0%
Gauteng	93 415	5.5%	91 637	4.2%
<b>Mpumalanga</b>	<b>18 013</b>	<b>5.4%</b>	<b>22 536</b>	<b>5.0%</b>
Limpopo	19 514	6.0%	17 594	3.8%
<b>Total</b>	<b>277 552</b>	<b>5.8%</b>	<b>296 535</b>	<b>4.8%</b>

Source: IHS Markit – ReX, January 2023

#### *Impact of COVID-19 on international tourism*

The global lockdown measures had a devastating effect on all associated to and dependent on tourism. When global international tourist arrivals in 2020, 2021, and 2022 are compared with the pre-pandemic levels of 2019, 2020 international tourist arrivals were on average 71% below the 2019 level. This devastating downturn continued in 2021, with global arrivals down by 70% compared with pre-pandemic levels. After the weakness of 2020 persisted into 2021, international tourism started to show strong signs of recovery, with arrivals reaching 57% of pre-pandemic levels in the first seven months of 2022.

<sup>40</sup> Relevant Tourism Statistics & Perspectives with specific reference to Mpumalanga, December 2022.

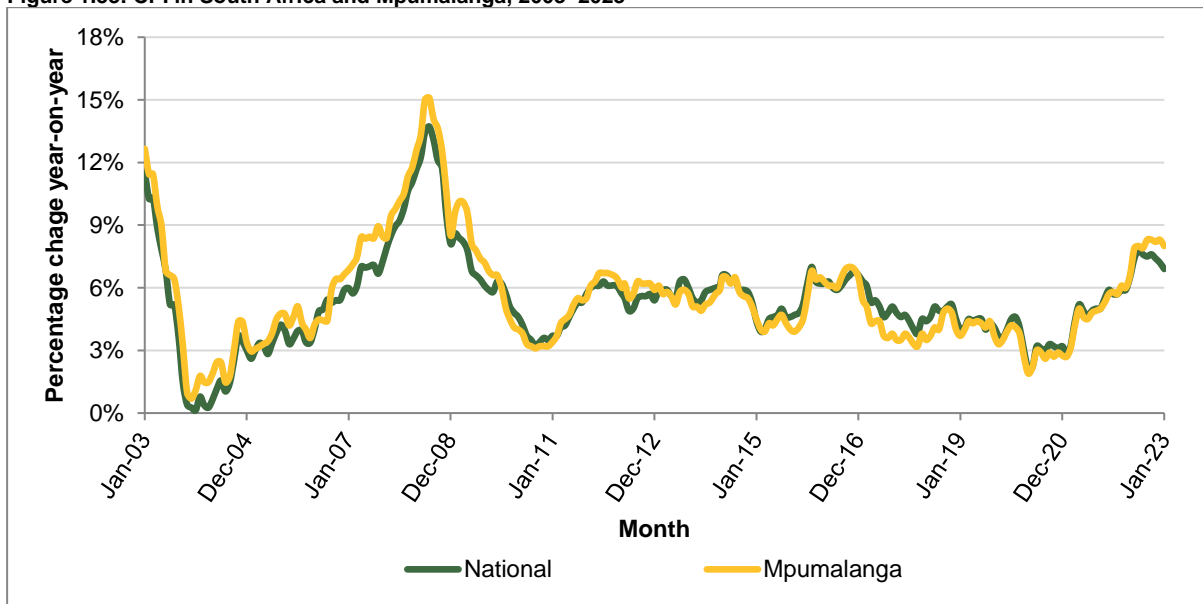
In 2020, international tourist arrivals in South Africa were 73% below the pre-pandemic levels of 2019. In 2021, the international arrivals were 78% below the 2019 levels or only 22% of pre-pandemic levels. International arrivals in South Africa improved in the first six months of 2022 to reach 45% of pre-pandemic levels.

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 2022 was 7.3%, which was the joint fifth highest/lowest among the provinces and higher than the average for South Africa (6.9%). Mpumalanga’s average annual inflation rate for 2022 was considerably higher than the 3.7% average for 2021.

In January 2023, Mpumalanga recorded an inflation measurement of 8.0%, a slight decrease from the 8.3% registered in December 2022. This was the eleventh month in succession that the provincial inflation rate was higher than the national inflation rate. In January 2023, Mpumalanga’s inflation rate breached the upper band of the inflation target zone of 6.0% for the ninth consecutive month. Mpumalanga also recorded the joint third highest inflation measurement among the nine provinces in January 2023. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2023 is displayed in Figure 1.53.

Figure 1.53: CPI in South Africa and Mpumalanga, 2003–2023



Source: Stats SA – CPI, 2023

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

It appears from Table 1.37 that the FNAB index accounted for 36.6% of the average price increase in Mpumalanga during January 2023. The transport index was accountable for 29.1%, whereas

the housing and utilities index as well as the MGS index were responsible for 11.7% and 6.4%, respectively. Together, the four main determinants contributed 83.9% of the average price increase in Mpumalanga during January 2023. FNAB and transport contributed much more than its respective basket weights, whereas housing and utilities as well as MGS contributed slightly more than half of its respective basket weights.

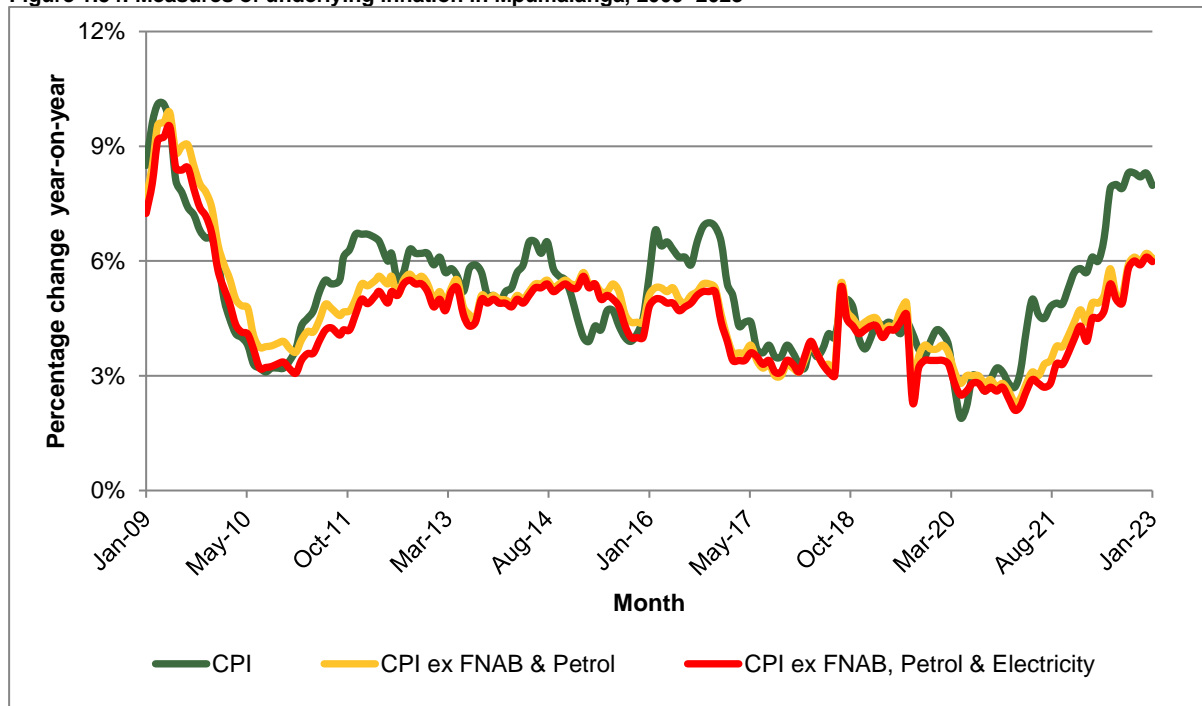
The price increase of bread and cereals as well as meat, provided most of the upward push in the FNAB index. Within the transport index, the price increase of public transport provided the bulk of the upward surge, followed by fuel cost increase. The higher price of insurance products and the price increase for owners' equivalent rent provided most of the respective increases in the MGS and housing and utilities indices.

**Table 1.37: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2023**

Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.19	+1.8%	+13.6%	36.6%
Alcoholic beverages and tobacco	5.53	+1.0%	+8.5%	6.0%
Clothing and footwear	4.65	+0.2%	+3.2%	1.9%
Housing and utilities	19.94	+0.0%	+4.6%	11.7%
Household contents and services	3.71	+0.4%	+6.8%	3.2%
Health	0.57	+0.2%	+4.4%	0.3%
Transport	18.77	-2.1%	+12.2%	29.1%
Communication	2.38	+0.1%	-0.7%	-0.2%
Recreation and culture	5.33	-0.2%	+1.8%	1.2%
Education	1.91	+0.0%	+3.6%	0.9%
Restaurants and hotels	3.96	-0.7%	+5.7%	2.9%
Miscellaneous goods and services	12.06	+0.2%	+4.2%	6.4%
<b>All items</b>	<b>100.0</b>	<b>+0.0%</b>	<b>+8.0%</b>	<b>100.0%</b>

Source: Stats SA – CPI Additional Tables, 2023

**Figure 1.54: Measures of underlying inflation in Mpumalanga, 2009–2023**



Source: Stats SA – CPI Additional Tables, 2023

When the impact of the more volatile FNAB and fuel prices are excluded from the consumer price index as in Figure 1.54, the underlying annual inflation would have been 6.1% in January 2023. If the electricity price is also excluded from the calculation of headline CPI inflation, Mpumalanga's resultant core inflation would have been 6.0% in January 2023.

## 1.8 International Trade

Mpumalanga's contribution to total national trade<sup>41</sup> was 2.5% in 2021, larger than the 1.1% share in 2016. The two leading provinces, in terms of total trade contribution in 2021, were Gauteng with a share of 67.7% and Western Cape with 12.6%. Mpumalanga contributed 3.5% and 1.1% to national exports and national imports, respectively.

The value of Mpumalanga's exports increased by 29.9% per annum between 2016 and 2021, whilst imports increased by 16.5% per annum over the same 5-year period. In contrast, the national exports increased by 10.1% per annum, whereas the value of national imports increased by 3.9% per annum.

Mpumalanga registered a positive trade balance of R49.8 billion in 2021, continuing the trend of exports exceeding imports since 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2021 with a surplus of R481.7 billion. Mpumalanga was the province with the second largest positive trade balance in 2021.

Among the three districts, Nkangala (77.1%) was the main contributor to provincial exports in 2021, followed by Ehlanzeni and Gert Sibande with respective contributions of 16.9% and 6.0% (Table 1.38). Exports from Nkangala (73.0% per annum) recorded the highest increase between 2016 and 2021, and those from Gert Sibande the only decrease (-9.2% per annum).

Ehlanzeni attracted 46.1% of Mpumalanga's imports in 2021, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest increase (21.4% per annum) over the 5-year period and those to Gert Sibande the lowest increase (6.0% per annum).

Among the three districts, Nkangala recorded the largest positive trade balance of R44.4 billion in 2021, followed by Ehlanzeni (R4.2 billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 25-year period, recorded a negative trade balance.

**Table 1.38: Mpumalanga districts' contribution to provincial exports and imports, 1996-2021**

District	Exports			Imports		
	Share of Mpumalanga 2021	Growth per annum		Share of Mpumalanga 2021	Growth per annum	
		1996-2021	2015-21		1996-2021	2015-21
Gert Sibande	6.0%	13.0%	-9.2%	18.5%	7.5%	6.0%
Nkangala	77.1%	16.3%	73.0%	35.4%	14.2%	18.2%
Ehlanzeni	16.9%	9.9%	6.6%	46.1%	18.9%	21.4%

Source: IHS Markit – ReX, January 2023

<sup>41</sup> ReX international trade data is derived from administrative data collected by the South African Revenue Service's (SARS) Department of Customs and Excise. The postal code of the registered post office or street address of the South African importer or exporter is captured as part of the documentation of a particular transaction, thus enabling HIS Markit to disaggregate trade data to a regional level.

## 1.9 Crime Rates

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

Crime in South Africa occupies centre stage in the hearts and minds of the public. Unacceptably high levels of crime, especially serious and violent crimes, result in people in South Africa living 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 1.39, it is evident that three of the four categories increased/deteriorated between 2020/21 and 2021/22 in South Africa as well as Mpumalanga. The percentage deterioration in Mpumalanga's contact related crime as well as other serious offences in all four crimes categories were not as high as the national average, whereas the improvement in property related crimes was better than the national average.

**Table 1.39: Serious community reported crimes in South Africa and provinces, 2021/2022**

Provinces	Contact crimes <sup>42</sup>		Contact related crimes <sup>43</sup>		Property related crimes <sup>44</sup>		Other serious crimes <sup>45</sup>	
	Number	% change	Number	% change	Number	% change	Number	% change
Western Cape	102 057	8.4%	27 050	8.7%	61 486	-5.0%	84 962	15.4%
Eastern Cape	66 581	12.7%	13 166	12.8%	40 587	-4.5%	36 542	10.7%
Northern Cape	16 847	10.0%	3 793	20.2%	10 782	-5.7%	9 942	13.3%
Free State	36 356	14.8%	6 806	18.0%	22 900	1.2%	21 875	16.9%
KwaZulu-Natal	103 725	16.7%	16 512	24.8%	61 808	-0.4%	58 294	8.1%
North-West	36 782	16.3%	6 739	12.5%	25 020	-0.9%	21 647	18.6%
Gauteng	171 026	12.6%	29 399	17.6%	91 075	0.2%	115 972	8.5%
<b>Mpumalanga</b>	<b>36 099</b>	<b>14.6%</b>	<b>6 272</b>	<b>10.0%</b>	<b>25 176</b>	<b>-7.6%</b>	<b>21 914</b>	<b>3.0%</b>
Limpopo	37 690	21.1%	7 768	13.1%	23 440	1.9%	22 673	12.6%
<b>Total</b>	<b>607 163</b>	<b>13.4%</b>	<b>117 505</b>	<b>14.9%</b>	<b>362 274</b>	<b>-2.0%</b>	<b>393 821</b>	<b>11.1%</b>

Source: South African Police Service – Crime Situation in South Africa 2021/22

Mpumalanga's deterioration in the contact crimes category was fifth highest/lowest among the provinces, eighth highest/second lowest in the contact related crimes, and lowest in the other serious crimes category. Mpumalanga's improvement in the property related crimes category was the highest among the provinces.

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.

<sup>42</sup> 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault grievous bodily harm (GBH), common assault, common robbery & aggravated robbery.

<sup>43</sup> 2 serious community reported contact related crimes are arson & malicious damage to property.

<sup>44</sup> 5 serious community reported property related crimes are burglary at residential premises, burglary at non-residential premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle & stock theft.

<sup>45</sup> 3 serious community reported other serious crimes are other theft, commercial crime, & shoplifting.

## 2. Budget Strategy and Aggregates

### 2.1. Introduction

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

The 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 2023 Appropriation Bill contains allocations to Mpumalanga provincial government votes by programme and main economic classification for 2023/24. 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 (2023/24 to 2025/26) 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 2023 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 Premier of Mpumalanga on 2023 SOPA presented a strategic framework to facilitate the delivery of services to the citizens of Mpumalanga, and the nine point programme of action that comprised of the following pillars;

- Loadshedding and the Energy Crisis;
- Just (Energy) Transition;
- A Jobs War Room;
- Infrastructure Showcasing;
- A Response Mechanism for Disasters;
- DDM and the State of Local Government;
- SOE Performance Review and Repositioning;
- Crime, Criminality and Immigration; and
- Operation Clean Audit (OPCA).

In partnership with the Presidential Climate Commission, the Climate Investment Fund and the World Bank, the province is exploring plans to;

- Diversify our local economies to reduce dependency on coal;
- Re-skilling and upskilling the most vulnerable in the labour force; and
- Supporting small businesses and co-operatives in local communities to access emerging opportunities in the green economy sector

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. The Mpumalanga Economic Reconstruction and Recovery Plan (MERRP), is an important vehicle to roll out infrastructure programmes, Green Economy initiatives, industrialisation through localisation, employment stimulus initiatives, tourism and agriculture/agro-processing.

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 (2019/20, 2020/21 and 2021/22) indicating the audited outcomes. The 2022/23 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 2022 including projections up to 31 March 2023 to reflect a projected outcome and the three-year medium term estimates from 2023/24 to 2025/26.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Provincial receipts</b>									
Transfer receipts from national	50 184 789	50 792 826	53 661 064	55 021 762	55 936 539	55 936 539	56 407 937	57 863 516	60 630 307
Equitable share	41 414 724	42 637 305	44 543 017	45 961 922	46 754 220	46 754 220	46 674 214	48 436 625	50 751 835
Conditional grants	8 770 065	8 155 521	9 118 047	9 059 840	9 182 319	9 182 319	9 733 723	9 426 891	9 878 472
Provincial own receipts	1 328 229	1 151 407	1 386 573	1 537 294	1 537 294	1 537 294	1 770 473	1 678 779	1 756 003
<b>Total provincial receipts</b>	<b>51 513 018</b>	<b>51 944 233</b>	<b>55 047 637</b>	<b>56 559 056</b>	<b>57 473 833</b>	<b>57 473 833</b>	<b>58 178 410</b>	<b>59 542 295</b>	<b>62 386 310</b>
<b>Provincial payments</b>									
Current payments	41 483 284	41 929 855	44 515 754	46 332 696	47 236 751	47 207 055	47 346 434	49 291 181	51 519 198
Transfers and subsidies	6 001 229	5 542 555	6 207 961	5 979 522	6 249 783	6 465 895	6 420 696	5 974 790	6 265 534
Payments for capital assets	3 915 045	3 774 101	4 223 520	4 130 546	4 220 650	4 116 725	4 940 751	3 611 538	3 816 351
Payments for financial assets	7 077	444	13 761	-	5	5	-	-	-
Unallocated contingency reserve	-	-	499 783	248 292	523 084	523 084	83 629	664 786	785 227
<b>Total provincial payments</b>	<b>51 406 635</b>	<b>51 246 955</b>	<b>55 460 779</b>	<b>56 691 056</b>	<b>58 230 273</b>	<b>58 312 764</b>	<b>58 791 510</b>	<b>59 542 295</b>	<b>62 386 310</b>
<b>Surplus/(deficit) before financing</b>	<b>106 383</b>	<b>697 278</b>	<b>(413 142)</b>	<b>(132 000)</b>	<b>(756 440)</b>	<b>(838 931)</b>	<b>(613 100)</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash reserves	15 000	291 305	805 438	132 000	756 440	756 440	613 100	-	-
Donor Funding	-	-	-	-	-	-	-	-	-
Legislature Receipts Retention	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>121 383</b>	<b>988 583</b>	<b>392 296</b>	<b>-</b>	<b>-</b>	<b>(82 491)</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 1.6 above shows that transfers from the national government main appropriation increased from R55.021 billion in 2022/23 to R56.407 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 2023 MTEF, changes are being made to the health component resulting from the review of the risk-adjusted index which had a positive adjustment to the province's baseline, additional allocation for social sector departments to fund key service delivery programmes as well as Presidential Youth Employment Initiative and the three (3) cost of living wage agreement.

The provincial own receipts (allocated own revenue) main appropriation remained the same during the 2022/23 adjustments budget process and has been increased to R1.770 billion in 2023/24 to fund the key areas of focus such massification of employment, economic growth and

dealing with loadshedding. The provincial own receipts are projected to increase from R1.926 billion to R2.481 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 2023 MTEF budget will be tabled for adoption in the Provincial Legislature on 07 March 2022. Subsequent to that, provincial departments will commence spending the approved budgets in accordance with the approved plans.

## 4. Receipts

### 4.1. Overall position

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Transfer receipts from National</b>									
Equitable share	41 809 055	42 373 270	44 380 765	45 713 630	46 397 632	46 466 626	46 743 585	47 771 839	49 966 608
Conditional grants	8 060 637	8 104 460	8 936 177	9 059 840	9 174 913	9 105 919	9 733 723	9 426 891	9 878 472
<b>Total transfer receipts from National</b>	<b>49 869 692</b>	<b>50 477 730</b>	<b>53 316 942</b>	<b>54 773 470</b>	<b>55 572 545</b>	<b>55 572 545</b>	<b>56 477 308</b>	<b>57 198 730</b>	<b>59 845 080</b>
<b>Provincial own receipts</b>									
Tax receipts	1 159 213	1 263 201	1 529 432	1 499 385	1 499 385	1 851 100	2 033 575	2 138 003	2 240 963
Casino taxes	91 235	51 807	70 836	55 449	55 449	74 848	83 151	87 674	92 496
Horse racing taxes	52 162	89 177	252 876	104 536	104 536	380 489	541 849	571 326	602 504
Liquor licences	7 854	9 845	8 954	9 400	9 400	16 944	12 075	12 678	13 947
Motor vehicle licences	1 007 962	1 112 372	1 196 766	1 330 000	1 330 000	1 378 819	1 396 500	1 466 325	1 532 016
Sales of goods and services other than capital assets	149 936	125 969	142 945	170 491	160 491	172 133	178 216	186 408	194 270
Transfers received	1 252	150	19	-	-	-	-	-	-
Fines, penalties and forfeits	112 722	154 217	160 903	76 514	76 514	75 891	80 196	84 144	87 085
Interest, dividends and rent on land	131 911	129 802	172 731	163 108	163 108	184 599	171 218	178 880	184 863
Sales of capital assets	8 934	11 501	15 380	7 947	7 947	7 340	8 312	8 684	9 091
Financial transactions in assets and liabilities	14 947	23 641	40 595	9 335	9 335	16 493	9 658	10 091	10 542
<b>Total provincial own receipts</b>	<b>1 578 915</b>	<b>1 708 481</b>	<b>2 062 005</b>	<b>1 926 780</b>	<b>1 916 780</b>	<b>2 307 556</b>	<b>2 481 175</b>	<b>2 606 210</b>	<b>2 726 814</b>
<b>Other funding</b>	<b>517 938</b>	<b>250 035</b>	<b>743 593</b>	<b>132 000</b>	<b>734 280</b>	<b>734 280</b>	<b>613 100</b>	<b>-</b>	<b>-</b>
<b>Total provincial receipts</b>	<b>51 966 545</b>	<b>52 436 246</b>	<b>56 122 540</b>	<b>56 832 250</b>	<b>58 223 605</b>	<b>58 614 381</b>	<b>59 571 583</b>	<b>59 804 940</b>	<b>62 571 894</b>

Table 1.7 above shows the total provincial receipts that have been allocated to departments as well as anticipated revenue collection. Total provincial receipts consist of transfer receipts from the national government i.e. equitable share and conditional grants, as well as provincial own receipts and provincial financing. Transfer receipts from the national government grow nominally by 1.6 per cent from the 2023/24 revised estimate of R55.572 billion to R56.477 billion in 2023/24. Provincial own receipts increase by 7.5 per cent between 2022/23 revised estimate and 2023/24 baseline.

Transfers from National constitutes 94.8 per cent of R59.571 billion total receipts of the Province of which, 78.5 per cent or R46.743 billion is allocated as provincial equitable share and the balance as conditional grants, R9.733 billion. The share of provincial own receipts amounts to 4.2

per cent in 2023/24, this is anticipated collection. Only R1.770 billion has been appropriated in this budget.

#### 4.2. Source of Funding per Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	276 712	235 388	301 123	374 903	374 903	374 903	459 077	434 618	453 690
Vote 02: Provincial Legislature	329 577	314 351	328 803	321 379	321 379	321 379	352 536	393 403	385 349
Vote 03: Provincial Treasury	345 033	357 695	416 693	555 568	480 568	480 568	519 238	542 783	567 751
Vote 04: Co-operative Governance and Traditional Affairs	500 279	523 525	774 099	581 567	566 567	566 567	627 431	639 547	668 414
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	976 505	925 631	990 369	1 039 490	1 039 490	1 039 490	1 096 790	1 142 021	1 190 414
Vote 06: Economic Development and Tourism	1 007 276	1 043 589	1 276 629	1 607 248	1 517 248	1 517 248	1 416 177	1 178 811	1 233 290
Vote 07: Education	21 063 365	20 477 280	21 418 440	21 871 465	22 392 452	22 461 446	22 406 374	22 871 628	23 968 565
Vote 08: Public Works, Roads and Transport	2 942 745	2 751 202	2 779 616	3 066 136	3 066 136	3 066 136	2 683 073	2 803 554	2 932 517
Vote 09: Community Safety, Security and Liaison	1 455 381	1 326 323	1 391 286	1 468 678	1 443 678	1 443 678	1 636 875	1 710 210	1 788 367
Vote 10: Health	10 869 882	12 320 070	12 406 498	12 532 337	12 765 228	12 765 228	12 945 057	13 633 710	14 249 966
Vote 11: Culture, Sport and Recreation	256 373	262 485	409 105	378 707	405 707	405 707	381 714	378 933	395 214
Vote 12: Social Development	1 385 690	1 434 796	1 553 895	1 610 336	1 591 046	1 591 046	1 671 242	1 692 628	1 767 628
Vote 13: Human Settlements	303 173	390 935	284 209	305 816	341 911	341 911	395 001	349 993	365 443
<b>Total provincial own receipts by Vote</b>	<b>41 711 991</b>	<b>42 363 270</b>	<b>44 330 765</b>	<b>45 713 630</b>	<b>46 306 313</b>	<b>46 375 307</b>	<b>46 590 585</b>	<b>47 771 839</b>	<b>49 966 608</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	2 587	2 309	2 781	2 923	2 923	2 923	3 055	3 192	3 339
Vote 02: Provincial Legislature	62 241	40 737	64 144	50 459	57 442	57 442	52 730	55 098	57 633
Vote 03: Provincial Treasury	9 859	8 675	10 447	10 980	10 980	10 980	11 474	11 989	12 540
Vote 04: Co-operative Governance and Traditional Affairs	23 484	24 423	24 885	106 154	106 154	106 154	110 931	116 087	121 427
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	169 000	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	252 715	222 380	267 800	261 459	201 459	201 459	224 125	307 331	321 468
Vote 08: Public Works, Roads and Transport	301 240	223 666	219 348	303 086	303 086	303 086	425 825	309 108	323 327
Vote 09: Community Safety, Security and Liaison	102 006	89 761	108 094	113 607	113 607	113 607	123 719	124 049	129 755
Vote 10: Health	668 302	414 084	655 208	688 626	688 626	688 626	649 614	751 925	786 514
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	15 840	-	-	-	-	-	-	-	-
<b>Total provincial own receipts by Vote</b>	<b>1 438 274</b>	<b>1 026 035</b>	<b>1 352 707</b>	<b>1 537 294</b>	<b>1 484 277</b>	<b>1 484 277</b>	<b>1 770 473</b>	<b>1 678 779</b>	<b>1 756 003</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	15 000	-	50 000	-	-	-	16 000	-	-
Vote 02: Provincial Legislature	-	16 935	17 805	-	33 939	33 939	-	-	-
Vote 03: Provincial Treasury	-	9 000	9 717	-	-	-	60 000	-	-
Vote 04: Co-operative Governance and Traditional Affairs	80 000	-	-	-	79 193	79 193	60 000	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	4 000	-	-	49 000	49 000	39 000	-	-
Vote 06: Economic Development and Tourism	35 938	35 000	217 339	132 000	112 000	112 000	50 000	-	-
Vote 07: Education	173 000	-	50 000	-	60 000	60 000	20 000	-	-
Vote 08: Public Works, Roads and Transport	-	10 000	50 000	-	91 319	91 319	153 000	-	-
Vote 09: Community Safety, Security and Liaison	15 000	3 600	-	-	139 305	139 305	6 100	-	-
Vote 10: Health	40 000	50 000	210 600	-	163 101	163 101	200 000	-	-
Vote 11: Culture, Sport and Recreation	8 000	34 500	-	-	-	-	9 000	-	-
Vote 12: Social Development	-	36 000	-	-	-	-	-	-	-
Vote 13: Human Settlements	151 000	51 000	138 132	-	6 423	6 423	-	-	-
<b>Total provincial own receipts by Vote</b>	<b>517 938</b>	<b>250 035</b>	<b>743 593</b>	<b>132 000</b>	<b>734 280</b>	<b>734 280</b>	<b>613 100</b>	<b>-</b>	<b>-</b>

### 4.3. Conditional grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Vote 04: Co-operative Governance and Traditional Affairs</b>	<b>2 251</b>	<b>2 140</b>	<b>2 257</b>	<b>2 563</b>	<b>2 563</b>	<b>2 563</b>	<b>2 446</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 251	2 140	2 257	2 563	2 563	2 563	2 446	-	-
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b>	<b>230 770</b>	<b>168 036</b>	<b>244 486</b>	<b>250 028</b>	<b>250 028</b>	<b>250 028</b>	<b>254 246</b>	<b>260 057</b>	<b>271 707</b>
Agricultural Disaster Management Grant	-	11 619	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	161 129	96 569	161 005	165 033	165 033	165 033	167 730	175 262	183 114
Ilima/Letsema Projects Grant	56 253	46 486	68 980	70 499	70 499	70 499	71 678	74 897	78 252
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 141	9 638	9 474	9 762	9 762	9 762	9 830	9 898	10 341
Expanded Public Works Programme Integrated Grant for Provinces	4 247	3 724	5 027	4 734	4 734	4 734	5 008	-	-
<b>Vote 06: Economic Development and Tourism</b>	<b>3 467</b>	<b>4 058</b>	<b>4 034</b>	<b>4 599</b>	<b>4 599</b>	<b>4 599</b>	<b>4 228</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 467	4 058	4 034	4 599	4 599	4 599	4 228	-	-
<b>Vote 07: Education</b>	<b>1 252 108</b>	<b>1 777 150</b>	<b>2 033 198</b>	<b>2 140 305</b>	<b>2 209 299</b>	<b>2 140 305</b>	<b>2 270 285</b>	<b>2 375 099</b>	<b>2 510 905</b>
Education Infrastructure Grant	1 045 127	830 689	1 161 475	1 134 360	1 143 873	1 134 360	1 184 469	1 237 714	1 293 164
HIV and AIDS (Life Skills Education) Grant	21 919	15 163	19 530	19 530	20 291	19 530	18 586	19 404	20 273
Learners With Profound Intellectual Disabilities Grant	26 094	29 020	30 132	31 523	31 627	31 523	31 650	32 960	34 372
Maths, Science and Technology Grant	40 354	36 348	42 584	43 833	47 360	43 833	43 784	45 729	47 778
National School Nutrition Programme Grant	68 769	734 414	777 342	806 054	830 449	806 054	886 378	919 920	968 283
Early Childhood development Grant	44 351	125 744	-	99 860	130 554	99 860	100 307	119 372	147 035
Expanded Public Works Programme Integrated Grant for Provinces	2 727	2 265	2 135	2 278	2 278	2 278	2 153	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 767	3 507	-	2 867	2 867	2 867	2 958	-	-
<b>Vote 08: Public Works, Roads and Transport</b>	<b>2 214 248</b>	<b>1 642 142</b>	<b>1 837 431</b>	<b>1 624 079</b>	<b>1 625 310</b>	<b>1 625 310</b>	<b>2 204 885</b>	<b>1 775 062</b>	<b>1 854 584</b>
Expanded Public Works Programme Integrated Grant for Provinces	7 688	7 342	6 921	7 038	7 038	7 038	9 545	-	-
Provincial Roads Maintenance Grant	1 572 126	957 659	1 116 337	905 915	907 146	907 146	1 452 872	999 250	1 044 016
Public Transport Operations Grant	634 434	676 941	714 173	711 126	711 126	711 126	742 468	775 812	810 568
<b>Vote 09: Community Safety, Security and Liaison</b>	<b>3 067</b>	<b>2 780</b>	<b>2 354</b>	<b>2 038</b>	<b>2 038</b>	<b>2 038</b>	<b>1 645</b>	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 067	2 780	2 354	2 038	2 038	2 038	1 645	-	-
<b>Vote 10: Health</b>	<b>2 685 725</b>	<b>3 220 655</b>	<b>3 392 183</b>	<b>3 603 831</b>	<b>3 603 831</b>	<b>3 603 831</b>	<b>3 510 265</b>	<b>3 475 901</b>	<b>3 631 622</b>
Health Facility Revitalisation Grant	344 915	423 922	457 065	463 310	463 310	463 310	493 450	428 211	447 395
Human Resources and Training Grant	180 921	205 952	201 118	274 266	274 266	274 266	281 115	267 298	279 273
District Health Programme Grant	1 998 197	2 382 431	2 494 466	2 638 302	2 638 302	2 638 302	2 469 999	2 580 926	2 696 552
National Tertiary Services Grant	122 993	136 829	142 411	145 385	145 385	145 385	151 943	145 341	151 852
National Health Insurance Grant	21 136	16 104	80 428	69 428	69 428	69 428	99 022	54 125	56 550
Covid-19 Disaster Response Grant	-	33 993	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 126	2 130	-	-	-	-	2 173	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 437	19 294	16 695	13 140	13 140	13 140	12 563	-	-
<b>Vote 11: Culture, Sport and Recreation</b>	<b>219 066</b>	<b>162 035</b>	<b>219 920</b>	<b>225 434</b>	<b>225 434</b>	<b>225 434</b>	<b>227 469</b>	<b>233 553</b>	<b>243 871</b>
Community Library Services Grant	166 389	129 507	165 056	169 288	169 288	169 288	170 726	178 564	186 564
Expanded Public Works Programme Integrated Grant for Provinces	2 158	2 239	2 362	2 279	2 279	2 279	2 355	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 728	1 965	1 638	1 631	1 631	1 631	1 623	-	-
Mass Participation and Sport Development Grant	48 791	28 324	50 864	52 236	52 236	52 236	52 765	54 989	57 307
<b>Vote 12: Social Development</b>	<b>16 309</b>	<b>9 388</b>	<b>6 137</b>	<b>5 894</b>	<b>5 894</b>	<b>5 894</b>	<b>5 066</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	-	2 000	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 309	7 388	6 137	5 894	5 894	5 894	5 066	-	-
Social Worker Employment Grant	-	-	-	-	-	-	-	-	-
<b>Vote 13: Human Settlements</b>	<b>1 433 626</b>	<b>1 116 076</b>	<b>1 194 177</b>	<b>1 201 069</b>	<b>1 245 917</b>	<b>1 245 917</b>	<b>1 253 188</b>	<b>1 307 219</b>	<b>1 365 783</b>
Human Settlements Development Grant	1 394 559	1 104 417	893 960	924 416	924 416	924 416	964 277	1 007 582	1 052 722
Informal Settlements Upgrading Partnership Grant	-	-	259 233	274 653	299 260	299 260	286 578	299 637	313 061
Provincial Emergency Housing Grant	-	-	40 984	-	20 241	20 241	-	-	-
Title Deeds Restoration Grant	36 477	9 650	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 590	2 009	-	2 000	2 000	2 000	2 153	-	-
<b>Total conditional grants</b>	<b>8 060 637</b>	<b>8 104 460</b>	<b>8 936 177</b>	<b>9 059 840</b>	<b>9 174 913</b>	<b>9 105 919</b>	<b>9 733 723</b>	<b>9 426 891</b>	<b>9 878 472</b>

### 4.4. Total provincial own receipts (own revenue)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	2 070	4 162	2 986	644	644	1 014	676	706	738
Vote 02: Provincial Legislature	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018
Vote 03: Provincial Treasury	94 360	98 313	146 351	145 972	145 972	147 581	153 268	159 997	164 997
Vote 04: Co-operative Governance and Traditional Affairs	2 529	1 318	2 390	779	779	1 687	752	789	864
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	8 213	8 136	6 088	4 618	4 618	6 041	4 680	4 890	3 906
Vote 06: Economic Development and Tourism	153 938	161 077	335 187	171 773	171 773	479 117	639 577	674 292	711 678
Vote 07: Education	32 816	31 288	35 458	24 910	24 910	34 346	25 774	26 932	28 138
Vote 08: Public Works, Roads and Transport	29 674	22 542	25 168	21 551	21 551	21 551	22 586	23 601	24 658
Vote 09: Community Safety, Security and Liaison	1 160 807	1 302 996	1 404 012	1 452 802	1 452 802	1 516 814	1 525 442	1 601 714	1 673 471
Vote 10: Health	82 007	66 752	87 858	94 913	84 913	87 789	99 152	103 604	108 245
Vote 11: Culture, Sport and Recreation	1 687	1 346	1 116	1 768	1 768	1 768	1 853	1 937	2 023
Vote 12: Social Development	5 015	4 608	5 412	3 005	3 005	4 517	3 149	3 290	3 438
Vote 13: Human Settlements	4 578	4 144	8 100	2 282	2 282	3 474	2 418	2 527	2 640
<b>Total provincial own receipts by Vote</b>	<b>1 578 915</b>	<b>1 708 481</b>	<b>2 062 005</b>	<b>1 926 780</b>	<b>1 916 780</b>	<b>2 307 556</b>	<b>2 481 175</b>	<b>2 606 210</b>	<b>2 726 814</b>

#### 4.5. Donor funding

The Province does not have any donor funding

## 5. Payments

### 5.1. Overall position

The provincial equitable share formula accounts for data updates made to the components of the formula and any policy changes made to the structure of the formula resulting from the review of the provincial equitable share formula. For the 2023 MTEF, there are no proposed changes that are being made to any of the components of the formula resulting from the review of the provincial equitable share formula. The changes in the risk adjusted-subcomponent will continue to be phased-in as follows for the province:

- An adjustment of R606.164 million over the 2023 MTEF due to impact of new data that was made to the Mpumalanga provincial equitable share.

For the 2023 MTEF, R3.5 billion has been added to the provincial equitable share to respond to pressures that are faced by the Province in the following sectors:

- **Education:** R1.646 billion is added to the department to address compensation of employees pressures; and
- **Health:** R1.937 billion is added to the department to address several pressures experienced by provinces, and the funds will cover pressures in compensation of employees, service backlogs, including for anti-retroviral and tuberculosis treatment, laboratory services and other goods and services including medicines and medical supplies.
- An additional allocation of R2.566 billion over MTEF to cover the provisional 3 per cent wage increase in compensation of employees, as announced by the Minister, is added to the provincial equitable share.

In terms of conditional grants,

- **Education** - Following the shift of the function from Social Development to Basic Education, to ensure the expansion of early childhood development services, R80.1 million over the 2023 MTEF is added to the Early Childhood Development Grant. R60.8 million of this funding is added for 2024/25 and 2025/26 for top-up to the subsidy amount, increasing access to the ECD subsidy, pre-registration support packages, and nutrition support and results based finance initiative. To continue with the provision of nutritious meals to learners each school day, R155.4 million has been added to the National School Nutrition Programme Grant over the 2023 MTEF.
- **Health** - Received a net increase of R170.1 million of which R78 million is from Health Revitalisation Grant, R4.3 million from Human Resource and Training Grant, R60 million from National Health Insurance Grant, R12.8 million National Tertiary Services Grants and the remainder is the allocation for two EPWP grants.
- **Public Works, Roads and Transport** - Over the 2023 MTEF, R502 million is added to the Provincial Roads Maintenance Grant for the backlog in refurbishment of provincial roads and *of which, R190 million* is for building of modular steel bridges (rural bridges) under the Welisizwe Rural Programme. Funding for the rural bridges for the outer two years of the MTEF is left unallocated by national to allow more provinces to make submissions for their rural bridges projects.



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	4 885	11	712	-	-	12	-	-	-
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
<b>Total provincial payments and estimates by Vote</b>	<b>4 885</b>	<b>11</b>	<b>712</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	3 985	788	84 657	63 921	80 976	80 976	117 814	77 336	80 800
Vote 02: Provincial Legislature	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Vote 03: Provincial Treasury	1 362	6 941	38 279	1 817	9 959	9 959	3 149	3 416	3 568
Vote 04: Co-operative Governance and Traditional Affairs	23 224	19 476	20 444	20 257	26 257	29 630	36 910	38 054	39 250
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	9 045	10 587	16 010	13 667	13 667	13 667	9 083	9 491	9 916
Vote 06: Economic Development and Tourism	690 224	662 097	743 739	825 107	800 752	803 369	957 016	904 485	943 944
Vote 07: Education	1 864 222	2 134 745	2 479 426	2 155 615	2 267 515	2 284 899	2 240 190	1 820 904	1 925 025
Vote 08: Public Works, Roads and Transport	937 765	1 045 989	1 081 894	1 081 409	1 113 052	1 199 365	1 114 675	1 161 071	1 213 087
Vote 09: Community Safety, Security and Liaison	3 342	3 547	9 567	14 302	5 302	4 922	4 569	4 162	4 347
Vote 10: Health	494 006	126 659	139 437	110 987	165 493	232 086	130 249	144 400	150 870
Vote 11: Culture, Sport and Recreation	16 451	30 053	25 293	41 100	37 550	37 550	34 100	35 971	39 598
Vote 12: Social Development	310 573	305 740	350 822	396 679	392 828	392 800	403 168	403 883	421 976
Vote 13: Human Settlements	1 593 489	1 136 066	1 154 231	1 199 175	1 280 946	1 321 176	1 309 614	1 308 781	1 367 502
<b>Total provincial payments and estimates by Vote</b>	<b>6 001 229</b>	<b>5 542 555</b>	<b>6 207 961</b>	<b>5 979 522</b>	<b>6 249 783</b>	<b>6 465 895</b>	<b>6 420 696</b>	<b>5 974 790</b>	<b>6 265 534</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	6 479	2 279	16 257	5 973	6 873	6 873	33 970	5 970	10 357
Vote 02: Provincial Legislature	5 775	8 888	4 843	915	13 415	13 415	959	588	614
Vote 03: Provincial Treasury	27 307	3 398	18 332	24 201	47 976	47 976	26 330	26 468	27 654
Vote 04: Co-operative Governance and Traditional Affairs	38 906	8 744	40 773	57 578	110 156	109 330	151 832	104 790	117 117
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	138 744	85 296	164 838	168 707	207 007	207 007	318 230	177 752	196 165
Vote 06: Economic Development and Tourism	128 578	225 092	540 371	629 847	587 447	587 447	255 473	3 577	3 782
Vote 07: Education	1 050 476	715 532	764 048	427 624	514 024	514 065	487 546	460 013	480 621
Vote 08: Public Works, Roads and Transport	1 479 084	1 188 734	1 074 399	1 013 331	1 082 147	995 835	1 508 588	921 810	989 015
Vote 09: Community Safety, Security and Liaison	24 634	14 117	8 815	38 885	16 385	16 176	27 094	6 082	4 810
Vote 10: Health	865 722	1 305 195	1 250 083	1 486 563	1 378 986	1 378 986	1 814 748	1 635 294	1 709 330
Vote 11: Culture, Sport and Recreation	47 783	62 549	159 001	161 336	178 935	164 715	148 120	151 252	156 776
Vote 12: Social Development	100 168	63 247	61 906	113 602	75 315	68 656	163 061	113 061	116 110
Vote 13: Human Settlements	1 389	91 030	119 854	1 984	1 984	6 244	5 800	4 881	4 000
<b>Total provincial payments and estimates by Vote</b>	<b>3 915 045</b>	<b>3 774 101</b>	<b>4 223 520</b>	<b>4 130 546</b>	<b>4 220 650</b>	<b>4 116 725</b>	<b>4 940 751</b>	<b>3 611 538</b>	<b>3 816 351</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	-	56	25	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	5	5	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	285	40	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	932	-	62	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	112	-	-	-	-	-	-	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	246	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	65	48	90	-	-	-	-	-	-
Vote 10: Health	5 683	-	13 584	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	-	54	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
<b>Total provincial payments and estimates by Vote</b>	<b>7 077</b>	<b>444</b>	<b>13 761</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>



## 5.4. Payments by functional area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
General public services	3 084 943	2 940 312	3 222 776	3 634 818	3 718 185	3 720 282	3 779 514	3 511 536	3 627 721
Public order and safety	1 568 196	1 419 578	1 485 695	1 584 323	1 698 628	1 709 169	1 768 339	1 834 259	1 918 122
Economic affairs	5 917 574	5 158 884	6 055 878	6 207 072	6 181 870	6 170 652	6 743 864	5 971 876	6 263 896
Environmental protection	146 065	130 800	150 023	158 058	164 258	175 747	213 703	154 415	155 630
Housing and community amenities	1 895 046	1 541 550	1 562 869	1 506 885	1 594 251	1 652 180	1 648 189	1 657 212	1 731 226
Health	14 021 444	15 544 361	16 253 655	16 534 015	16 904 122	16 902 953	16 979 869	17 528 678	18 333 855
Recreation, culture and religion	482 786	449 614	626 968	604 141	638 547	638 547	618 183	612 486	639 085
Education	22 898 974	22 626 384	24 094 716	24 597 222	25 210 388	25 216 471	25 279 912	25 914 419	27 163 920
Social protection	1 391 607	1 435 472	1 508 416	1 616 230	1 596 940	1 603 679	1 676 308	1 692 628	1 767 628
<b>Total provincial payments and estimates by functional area</b>	<b>51 406 635</b>	<b>51 246 955</b>	<b>54 960 996</b>	<b>56 442 764</b>	<b>57 707 189</b>	<b>57 789 680</b>	<b>58 707 881</b>	<b>58 877 509</b>	<b>61 601 083</b>

## 5.5. Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 02: Provincial Legislature	438	462	487	510	510	510	535	562	590
Vote 03: Provincial Treasury	5 723	5 422	5 801	5 937	5 937	5 937	6 240	6 527	6 827
Vote 04: Co-operative Governance and Traditional Affairs	14 062	19 979	196 481	71 600	61 600	61 600	105 875	79 876	83 329
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	152 622	97 223	168 454	149 890	183 920	197 107	301 982	166 294	173 852
Vote 06: Economic Development and Tourism	136 122	235 425	551 362	643 943	598 943	598 943	270 147	18 930	19 850
Vote 07: Education	1 293 575	975 230	1 213 316	1 186 638	1 206 151	1 246 979	1 204 469	1 247 714	1 303 611
Vote 08: Public Works, Roads and Transport	2 558 974	1 798 570	1 794 347	1 471 843	1 691 402	1 744 658	2 143 217	1 581 416	1 678 313
Vote 09: Community Safety, Security and Liaison	23 682	14 693	12 655	20 200	20 294	18 577	20 459	23 807	21 530
Vote 10: Health	981 357	1 217 093	1 411 178	1 440 369	1 584 844	1 573 783	1 706 665	1 472 473	1 540 472
Vote 11: Culture, Sport and Recreation	50 162	49 385	147 099	146 559	160 915	146 695	128 320	145 167	151 724
Vote 12: Social Development	125 098	92 057	85 753	132 739	99 215	96 910	176 308	127 066	130 632
Vote 13: Human Settlements	10 353	132 199	133 843	10 400	10 400	14 269	13 500	14 522	15 172
<b>Total</b>	<b>5 352 168</b>	<b>4 637 738</b>	<b>5 720 776</b>	<b>5 280 628</b>	<b>5 624 131</b>	<b>5 705 968</b>	<b>6 077 717</b>	<b>4 884 354</b>	<b>5 125 902</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>New infrastructure assets</b>	<b>1 462 705</b>	<b>1 267 854</b>	<b>1 961 604</b>	<b>2 141 163</b>	<b>2 268 113</b>	<b>2 080 820</b>	<b>2 313 543</b>	<b>1 484 215</b>	<b>1 536 096</b>
<b>Existing infrastructure assets</b>	<b>3 435 208</b>	<b>2 758 803</b>	<b>2 858 466</b>	<b>2 784 614</b>	<b>3 006 763</b>	<b>3 226 959</b>	<b>3 446 806</b>	<b>3 058 816</b>	<b>3 232 139</b>
Upgrading and additions	1 159 164	1 180 589	1 205 892	907 002	1 055 232	1 064 807	1 202 869	889 510	1 078 748
Rehabilitation, renovations and refurbishment	810 953	630 748	635 752	517 979	415 334	480 057	707 959	546 367	459 084
Maintenance and repairs	1 465 091	947 466	1 016 822	1 359 633	1 536 197	1 682 095	1 535 978	1 622 939	1 694 307
<b>Infrastructure transfers</b>	<b>8 867</b>	<b>24 337</b>	<b>19 468</b>	<b>3 600</b>	<b>3 600</b>	<b>3 952</b>	-	-	-
Current	-	6 452	19 078	3 600	3 600	3 952	-	-	-
Capital	8 867	17 885	390	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	183 219	200 523	196 843	178 907	165 120	213 702	180 020	189 646	199 205
<b>Non infrastructure</b>	<b>262 169</b>	<b>386 221</b>	<b>684 395</b>	<b>172 344</b>	<b>180 535</b>	<b>180 535</b>	<b>137 348</b>	<b>151 677</b>	<b>158 462</b>
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>5 352 168</b>	<b>4 637 738</b>	<b>5 720 776</b>	<b>5 280 628</b>	<b>5 624 131</b>	<b>5 705 968</b>	<b>6 077 717</b>	<b>4 884 354</b>	<b>5 125 902</b>

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>New infrastructure assets</b>									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	–	–	60 000	40 000	40 000
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	121 683	67 045	133 659	33 576	41 106	53 241	32 993	34 642	36 374
Vote 06: Economic Development and Tourism	125 362	223 108	537 668	626 657	581 657	581 657	252 093	–	–
Vote 07: Education	397 926	242 759	241 683	216 862	276 862	108 133	256 821	262 095	273 837
Vote 08: Public Works, Roads and Transport	344 869	183 228	44 000	260 946	273 059	273 059	294 878	21 882	22 866
Vote 09: Community Safety, Security and Liaison	4 593	–	–	–	–	–	–	–	–
Vote 10: Health	360 265	389 762	762 203	799 485	910 960	899 899	1 165 143	908 238	937 965
Vote 11: Culture, Sport and Recreation	32 292	34 107	129 008	132 229	146 585	130 244	113 820	129 867	135 659
Vote 12: Social Development	75 715	39 509	32 829	71 408	37 884	34 587	137 795	87 491	89 395
Vote 13: Human Settlements	–	88 336	80 554	–	–	–	–	–	–
<b>Sub-total: New infrastructure assets</b>	<b>1 462 705</b>	<b>1 267 854</b>	<b>1 961 604</b>	<b>2 141 163</b>	<b>2 268 113</b>	<b>2 080 820</b>	<b>2 313 543</b>	<b>1 484 215</b>	<b>1 536 096</b>
<b>Upgrading and additions</b>									
Vote 04: Co-operative Governance and Traditional Affairs	527	3 185	871	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 294	1 139	1 068	97 518	124 018	109 682	249 254	111 082	115 879
Vote 07: Education	594 691	448 529	497 333	194 868	204 381	312 507	206 247	197 711	206 568
Vote 08: Public Works, Roads and Transport	307 037	354 766	467 061	290 515	422 832	336 806	502 168	338 170	492 782
Vote 09: Community Safety, Security and Liaison	3 208	429	–	500	594	493	500	1 000	–
Vote 10: Health	244 751	361 034	226 899	305 201	285 007	285 007	236 450	236 547	258 269
Vote 11: Culture, Sport and Recreation	7 656	3 994	7 512	3 400	3 400	5 521	7 500	5 000	5 250
Vote 12: Social Development	–	7 513	5 148	15 000	15 000	14 791	750	–	–
<b>Sub-total: Upgrade and additions</b>	<b>1 159 164</b>	<b>1 180 589</b>	<b>1 205 892</b>	<b>907 002</b>	<b>1 055 232</b>	<b>1 064 807</b>	<b>1 202 869</b>	<b>889 510</b>	<b>1 078 748</b>
<b>Rehabilitation, renovations and refurbishment</b>									
Vote 04: Co-operative Governance and Traditional Affairs	–	–	35 316	55 000	45 000	45 000	17 475	10 176	12 424
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	10 394	7 370	10 258	–	–	2 201	–	–	–
Vote 07: Education	17 423	17 964	21 926	8 714	8 714	70 687	1 980	–	–
Vote 08: Public Works, Roads and Transport	769 821	593 087	530 108	438 755	359 620	359 620	688 504	536 191	446 660
Vote 10: Health	13 315	10 532	1 795	13 510	–	–	–	–	–
Vote 12: Social Development	–	1 795	1 217	2 000	2 000	2 549	–	–	–
Vote 13: Human Settlements	–	–	35 132	–	–	–	–	–	–
<b>Sub-total: Rehabilitation, renovations and refurbishment</b>	<b>810 953</b>	<b>630 748</b>	<b>635 752</b>	<b>517 979</b>	<b>415 334</b>	<b>480 057</b>	<b>707 959</b>	<b>546 367</b>	<b>459 084</b>
<b>Maintenance and repairs</b>									
Vote 04: Co-operative Governance and Traditional Affairs	905	3 316	145 873	1 300	1 300	1 300	10 400	10 500	11 048
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	590	1 087	1 144	–	–	7 736	–	–	–
Vote 06: Economic Development and Tourism	85	254	159	525	525	525	525	525	525
Vote 07: Education	200 168	38 323	51 025	671 902	621 902	621 902	684 669	722 052	754 400
Vote 08: Public Works, Roads and Transport	940 555	495 329	547 125	436 735	601 056	740 338	612 775	640 281	669 093
Vote 09: Community Safety, Security and Liaison	4 783	1 103	1 633	5 700	5 700	4 226	4 959	6 662	4 662
Vote 10: Health	285 584	352 199	232 486	213 709	275 952	275 952	204 476	222 067	232 802
Vote 11: Culture, Sport and Recreation	7 935	8 429	8 452	6 930	6 930	6 930	4 000	6 000	6 300
Vote 12: Social Development	23 942	16 121	18 739	22 432	22 432	22 432	13 674	14 330	14 932
Vote 13: Human Settlements	544	31 305	10 186	400	400	754	500	522	545
<b>Sub-total: Maintenance and repairs</b>	<b>1 465 091</b>	<b>947 466</b>	<b>1 016 822</b>	<b>1 359 633</b>	<b>1 536 197</b>	<b>1 682 095</b>	<b>1 535 978</b>	<b>1 622 939</b>	<b>1 694 307</b>
<b>Infrastructure transfers - Current</b>									
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	–	–	39	–	–	–	–	–	–
Vote 07: Education	–	6 452	19 039	3 600	3 600	3 952	–	–	–
<b>Sub-total: Infrastructure transfers</b>	<b>–</b>	<b>6 452</b>	<b>19 078</b>	<b>3 600</b>	<b>3 600</b>	<b>3 952</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure transfers - Capital</b>									
Vote 07: Education	8 867	17 885	390	–	–	–	–	–	–
<b>Sub-total: Infrastructure transfers</b>	<b>8 867</b>	<b>17 885</b>	<b>390</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure payments for financial assets</b>									
<b>Sub-total: Infrastructure payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure leases</b>									
Vote 02: Provincial Legislature	438	462	487	510	510	510	535	562	590
Vote 03: Provincial Treasury	5 723	5 422	5 801	5 937	5 937	5 937	6 240	6 527	6 827
Vote 04: Co-operative Governance and Traditional Affairs	12 630	13 478	14 421	15 300	15 300	15 300	18 000	19 200	19 857
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	18 661	20 582	22 286	18 796	18 796	24 247	19 735	20 570	21 599
Vote 06: Economic Development and Tourism	10 675	12 063	13 535	16 761	16 761	16 761	17 529	18 405	19 325
Vote 07: Education	41 106	41 691	43 201	–	–	39 106	–	–	–
Vote 08: Public Works, Roads and Transport	31 354	35 848	29 739	44 892	34 835	34 835	44 892	44 892	46 912
Vote 09: Community Safety, Security and Liaison	11 098	13 161	11 022	14 000	14 000	13 858	15 000	16 145	16 868
Vote 10: Health	14 005	17 293	18 433	26 812	23 082	23 082	18 000	19 800	21 780
Vote 11: Culture, Sport and Recreation	2 279	2 855	2 127	4 000	4 000	4 000	3 000	4 300	4 515
Vote 12: Social Development	25 441	27 119	27 820	21 899	21 899	22 551	24 089	25 245	26 305
Vote 13: Human Settlements	9 809	10 549	7 971	10 000	10 000	13 515	13 000	14 000	14 627
<b>Sub-total: Infrastructure leases</b>	<b>183 219</b>	<b>200 523</b>	<b>196 843</b>	<b>178 907</b>	<b>165 120</b>	<b>213 702</b>	<b>180 020</b>	<b>189 646</b>	<b>199 205</b>
<b>Non-Infrastructure</b>									
Vote 07: Education	33 394	161 627	338 719	90 692	90 692	90 692	54 752	65 856	68 806
Vote 08: Public Works, Roads and Transport	165 338	136 312	176 314	–	–	–	–	–	–
Vote 10: Health	63 437	86 273	169 362	81 652	89 843	89 843	82 596	85 821	89 656
Vote 13: Human Settlements	–	2 009	–	–	–	–	–	–	–
<b>Sub-total: Non infrastructure</b>	<b>262 169</b>	<b>386 221</b>	<b>684 395</b>	<b>172 344</b>	<b>180 535</b>	<b>180 535</b>	<b>137 348</b>	<b>151 677</b>	<b>158 462</b>
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>5 343 301</b>	<b>4 619 853</b>	<b>5 720 386</b>	<b>5 280 628</b>	<b>5 624 131</b>	<b>5 705 968</b>	<b>6 077 717</b>	<b>4 884 354</b>	<b>5 125 902</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Provincial Equitable Share</b>	<b>2 231 083</b>	<b>2 202 319</b>	<b>2 844 939</b>	<b>2 510 258</b>	<b>2 848 880</b>	<b>2 979 501</b>	<b>2 676 672</b>	<b>1 939 188</b>	<b>2 031 407</b>
<b>Conditional Grants<sup>1</sup></b>	<b>3 112 218</b>	<b>2 417 534</b>	<b>2 875 447</b>	<b>2 770 370</b>	<b>2 775 251</b>	<b>2 726 467</b>	<b>3 401 045</b>	<b>2 945 166</b>	<b>3 094 495</b>
Education Infrastructure Grant	1 045 127	830 689	1 161 475	1 134 360	1 143 873	1 134 360	1 184 469	1 237 714	1 293 164
Hospital Facility Revitalisation Grant	344 915	423 922	457 065	463 310	463 310	463 310	493 450	428 211	447 395
Provincial Roads Maintenance Grant	1 572 126	957 859	1 116 337	905 915	907 146	907 146	1 452 872	999 250	1 044 016
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	59 064	141 914	13 680	116 035	146 729	116 035	116 497	119 372	147 035
<b>Own Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total provincial infrastructure payments and estimates<sup>2</sup></b>	<b>5 343 301</b>	<b>4 619 853</b>	<b>5 720 386</b>	<b>5 280 628</b>	<b>5 624 131</b>	<b>5 705 968</b>	<b>6 077 717</b>	<b>4 884 354</b>	<b>5 125 902</b>

1. Include all relevant Conditional Grants per sector

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

## 5.6. Provincial Public-Private Partnership (PPP) projects

The province does not have any PPP projects.

## 5.7. Transfers

### 5.7.1 Transfers to public entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 06: Economic Development and Tourism	685 652	680 280	730 351	804 876	789 876	789 876	888 363	837 197	873 642
Vote 07: Education	224 400	104 129	50 000	52 701	74 701	74 701	64 549	56 998	59 552
<b>Total provincial transfers to public entities</b>	<b>910 052</b>	<b>784 409</b>	<b>780 351</b>	<b>857 577</b>	<b>864 577</b>	<b>864 577</b>	<b>952 912</b>	<b>894 195</b>	<b>933 194</b>

### 5.7.2 Transfers to development corporations

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

Entity	Department	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mpumalanga Economic Growth Agency	Vote 06: Economic Development and Tourism	201 923	222 303	220 253	231 289	231 289	231 289	262 004	257 664	269 118
<b>Total provincial transfers to development corporations</b>		<b>201 923</b>	<b>222 303</b>	<b>220 253</b>	<b>231 289</b>	<b>231 289</b>	<b>231 289</b>	<b>262 004</b>	<b>257 664</b>	<b>269 118</b>

### 5.7.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	244 113	356 077	337 985	304 850	343 043	429 356	300 261	316 774	330 965
Category C	-	-	-	-	-	-	-	-	-
Unallocated	194	-	-	-	-	-	-	-	-
<b>Total provincial transfers to local government</b>	<b>244 307</b>	<b>356 077</b>	<b>337 985</b>	<b>304 850</b>	<b>343 043</b>	<b>429 356</b>	<b>300 261</b>	<b>316 774</b>	<b>330 965</b>

### 5.8. Personnel numbers and costs

**Table 1.17: Summary of personnel numbers and costs by component**

Personnel numbers	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Vote</b>																			
Vote 01: Office of the Premier	286	155 046	281	147 618	281	157 996	281	-	281	173 521	281	199 544	281	210 536	281	214 303	-	7.3%	0.5%
Vote 02: Provincial Legislature	242	217 084	242	209 820	225	217 764	197	45	242	250 520	242	259 401	242	262 231	242	270 993	-	2.7%	0.7%
Vote 03: Provincial Treasury	361	187 124	359	183 035	373	190 646	334	28	362	205 137	368	236 246	388	250 539	388	255 141	2.3%	7.5%	0.6%
Vote 04: Co-operative Governance and Traditional Affairs	1 342	409 131	1 315	396 429	1 411	396 488	1 310	-	1 310	429 711	1 437	448 585	1 455	468 485	1 455	475 522	3.6%	3.4%	1.2%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 273	639 619	1 273	618 546	1 273	640 531	1 590	-	1 590	666 436	1 232	725 031	1 232	748 778	1 232	782 326	-8.2%	5.5%	2.0%
Vote 06: Economic Development and Tourism	250	145 237	251	140 242	245	144 468	245	-	245	153 541	260	176 186	261	184 722	261	193 352	2.1%	8.0%	0.5%
Vote 07: Education	43 267	17 587 542	43 267	17 744 876	43 267	18 450 694	43 267	-	43 267	19 154 939	43 267	19 708 603	43 267	20 987 184	43 267	22 000 520	-	4.7%	56.5%
Vote 08: Public Works, Roads and Transport	2 739	1 017 853	2 739	1 012 128	2 720	1 054 961	2 720	-	2 720	1 091 435	2 807	1 161 076	2 807	1 209 219	2 807	1 213 976	1.1%	3.6%	3.2%
Vote 09: Community Safety, Security and Liaison	2 136	804 985	2 136	810 895	2 051	845 832	2 070	-	2 070	869 572	2 104	884 352	2 095	725 327	2 085	763 204	0.2%	4.5%	2.0%
Vote 10: Health	22 861	8 275 830	28 948	9 008 881	28 248	9 717 487	29 176	-	29 176	10 263 767	29 330	10 203 348	29 688	10 542 975	29 688	11 060 796	0.8%	2.5%	28.9%
Vote 11: Culture, Sport and Recreation	567	191 477	574	192 812	522	205 762	377	184	561	216 983	606	245 590	582	257 270	582	268 016	1.2%	7.3%	0.7%
Vote 12: Social Development	1 974	735 075	1 968	754 884	2 041	810 851	2 041	-	2 041	833 199	2 041	858 623	2 041	903 231	2 041	944 763	-	4.3%	2.4%
Vote 13: Human Settlements	409	231 979	384	224 319	360	225 091	386	-	386	239 492	382	249 452	382	263 541	382	275 128	-0.3%	4.7%	0.7%
<b>Total provincial personnel numbers</b>	<b>77 427</b>	<b>30 401 982</b>	<b>83 737</b>	<b>31 244 291</b>	<b>83 017</b>	<b>32 858 571</b>	<b>83 994</b>	<b>257</b>	<b>84 251</b>	<b>34 348 253</b>	<b>84 357</b>	<b>35 156 037</b>	<b>84 921</b>	<b>37 014 037</b>	<b>84 911</b>	<b>38 718 040</b>	<b>0.3%</b>	<b>4.1%</b>	<b>100.0%</b>

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

### 5.9. Payments on training

**Table 1.18: Summary of provincial payments on training by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Vote 01: Office of the Premier	1 626	1 716	1 810	1 897	1 897	1 897	1 988	2 078	2 171
Vote 02: Provincial Legislature	1 910	2 015	2 126	2 228	2 228	2 228	2 335	2 440	2 549
Vote 03: Provincial Treasury	3 223	339	1 171	3 693	2 360	2 306	3 188	4 040	4 219
Vote 04: Co-operative Governance and Traditional Affairs	2 621	55	1 273	4 149	4 149	3 971	4 253	4 445	4 644
Vote 05: Agriculture, Rural Development, Land and Environ	4 387	4 628	4 883	7 461	7 461	7 461	7 825	8 176	8 542
Vote 06: Economic Development and Tourism	2 252	2 376	2 506	1 633	1 633	1 633	1 900	2 090	2 299
Vote 07: Education	96 275	66 923	77 072	80 724	80 724	80 724	84 598	88 396	92 356
Vote 08: Public Works, Roads and Transport	26 456	19 330	12 575	13 174	13 174	13 174	13 807	14 426	15 071
Vote 09: Community Safety, Security and Liaison	1 793	303	2 333	1 000	1 000	1 000	10 625	11 876	12 408
Vote 10: Health	80 675	83 999	45 039	92 861	92 861	92 861	97 319	101 689	106 244
Vote 11: Culture, Sport and Recreation	1 796	1 894	1 999	2 095	2 095	2 095	2 195	2 293	2 397
Vote 12: Social Development	762	816	861	903	903	903	946	989	1 033
Vote 13: Human Settlements	2 390	5	464	2 414	2 414	32	2 420	2 529	2 642
<b>Total provincial payments on training</b>	<b>226 166</b>	<b>184 399</b>	<b>154 112</b>	<b>214 232</b>	<b>212 899</b>	<b>210 285</b>	<b>233 399</b>	<b>245 467</b>	<b>256 575</b>

## **Annexures to the Overview of the Provincial Revenue and Expenditure**

Table A.1: Details of total provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	<b>1 159 213</b>	<b>1 263 201</b>	<b>1 529 432</b>	<b>1 499 385</b>	<b>1 499 385</b>	<b>1 851 100</b>	<b>2 033 575</b>	<b>2 138 003</b>	<b>2 240 963</b>
Casino taxes	91 235	51 807	70 836	55 449	55 449	74 848	83 151	87 674	92 496
Horse racing taxes	52 162	89 177	252 876	104 536	104 536	380 489	541 849	571 326	602 504
Liquor licences	7 854	9 845	8 954	9 400	9 400	16 944	12 075	12 678	13 947
Motor vehicle licences	1 007 962	1 112 372	1 196 766	1 330 000	1 330 000	1 378 819	1 396 500	1 466 325	1 532 016
<b>Sales of goods and services other than capital assets</b>	<b>149 936</b>	<b>125 969</b>	<b>142 945</b>	<b>170 491</b>	<b>160 491</b>	<b>172 133</b>	<b>178 216</b>	<b>186 408</b>	<b>194 270</b>
Sales of goods and services produced by department (excl. capi)	149 725	125 969	142 945	170 491	160 491	172 133	178 216	186 408	194 270
Sales by market establishments	78 360	75 149	86 140	89 525	89 525	101 116	93 655	98 030	101 932
Administrative fees	18 201	20 606	20 425	19 504	19 504	19 539	20 385	21 300	22 254
Other sales	53 164	30 214	36 380	61 462	51 462	51 478	64 176	67 078	70 084
<i>Of which</i>									
<i>Health patient fees</i>	59 367	27 519	33 585	60 421	50 421	50 421	72 582	75 841	79 239
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl.)	211	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>1 252</b>	<b>150</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional)	1 252	-	19	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	150	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>112 722</b>	<b>154 217</b>	<b>160 903</b>	<b>76 514</b>	<b>76 514</b>	<b>75 891</b>	<b>80 196</b>	<b>84 144</b>	<b>87 085</b>
<b>Interest, dividends and rent on land</b>	<b>131 911</b>	<b>129 802</b>	<b>172 731</b>	<b>163 108</b>	<b>163 108</b>	<b>184 599</b>	<b>171 218</b>	<b>178 880</b>	<b>184 863</b>
Interest	131 911	129 802	172 731	163 108	163 108	184 599	171 218	178 880	184 863
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>8 934</b>	<b>11 501</b>	<b>15 380</b>	<b>7 947</b>	<b>7 947</b>	<b>7 340</b>	<b>8 312</b>	<b>8 684</b>	<b>9 091</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8 934	11 501	15 380	7 947	7 947	7 340	8 312	8 684	9 091
<b>Financial transactions in assets and liabilities</b>	<b>14 947</b>	<b>23 641</b>	<b>40 595</b>	<b>9 335</b>	<b>9 335</b>	<b>16 493</b>	<b>9 658</b>	<b>10 091</b>	<b>10 542</b>
<b>Total departmental receipts</b>	<b>1 578 915</b>	<b>1 708 481</b>	<b>2 062 005</b>	<b>1 926 780</b>	<b>1 916 780</b>	<b>2 307 556</b>	<b>2 481 175</b>	<b>2 606 210</b>	<b>2 726 814</b>







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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
.....									
<b>Goods and services</b>	<b>11 076 417</b>	<b>10 685 553</b>	<b>11 656 471</b>	<b>12 711 299</b>	<b>12 863 370</b>	<b>12 853 209</b>	<b>12 189 578</b>	<b>12 252 144</b>	<b>12 801 158</b>
<i>Administrative fees</i>	285 738	301 808	313 202	283 669	310 144	314 819	169 568	306 648	321 129
<i>Advertising</i>	49 999	88 249	78 595	66 575	81 991	82 317	60 059	65 869	68 074
<i>Minor Assets</i>	20 582	20 456	13 247	22 226	23 729	22 914	21 875	30 379	30 057
<i>Audit cost: External</i>	98 285	112 449	110 847	117 782	122 700	117 455	119 869	130 579	134 166
<i>Bursaries: Employees</i>	24 460	24 500	32 820	24 000	24 000	21 108	10 000	10 000	10 000
<i>Catering: Departmental activities</i>	70 380	28 976	40 907	61 189	63 541	69 010	89 836	92 634	91 705
<i>Communication (G&amp;S)</i>	189 234	168 227	210 604	173 926	227 021	240 424	171 433	173 669	188 966
<i>Computer services</i>	224 358	316 962	326 557	509 431	501 499	523 383	629 470	554 476	574 136
<i>Consultants and professional services: Business and advisory services</i>	82 247	72 074	78 195	231 676	172 536	162 509	165 909	155 525	165 476
<i>Consultants and professional services: Infrastructure and planning</i>	77 123	113 359	111 616	102 570	104 961	105 862	96 033	99 643	103 801
<i>Consultants and professional services: Laboratory services</i>	582 498	547 286	744 572	716 359	658 771	622 479	639 358	802 686	838 646
<i>Consultants and professional services: Scientific and technological services</i>									
<i>Consultants and professional services: Legal costs</i>	179 853	101 290	187 034	112 113	139 198	133 585	110 274	113 293	118 648
<i>Contractors</i>	1 053 227	711 903	1 026 286	967 766	1 114 802	1 155 813	1 061 166	876 536	921 327
<i>Agency and support / outsourced services</i>	839 279	793 446	1 001 289	1 037 975	961 200	943 302	1 056 414	1 013 593	1 067 233
<i>Entertainment</i>	83	485	1 852	568	568	663	228	238	249
<i>Fleet services (including government motor transport)</i>	250 665	222 109	278 244	274 638	319 807	350 081	315 604	352 116	369 937
<i>Housing</i>									
<i>Inventory: Clothing material and accessories</i>	16 922	17 451	11 894	19 808	21 442	27 775	21 360	20 448	21 366
<i>Inventory: Farming supplies</i>	82 260	56 416	97 950	83 533	103 870	120 860	61 403	73 580	76 874
<i>Inventory: Food and food supplies</i>	84 200	81 398	89 381	89 403	106 905	106 644	108 894	114 672	120 244
<i>Inventory: Fuel, oil and gas</i>	18 605	17 058	16 971	27 227	22 286	18 688	21 883	24 930	26 046
<i>Inventory: Learner and teacher support material</i>	408 778	343 523	341 726	468 581	440 512	463 276	405 266	428 809	448 019
<i>Inventory: Materials and supplies</i>	115 390	93 453	156 046	93 329	149 295	136 569	88 359	107 246	113 062
<i>Inventory: Medical supplies</i>	497 455	487 424	529 972	557 558	517 046	513 167	466 463	513 286	551 300
<i>Inventory: Medicine</i>	1 748 748	1 851 346	1 788 978	1 805 672	1 597 848	1 528 465	1 784 010	1 710 873	1 787 522
<i>Medsas inventory interface</i>									
<i>Inventory: Other supplies</i>	150 402	150 878	320 405	304 028	378 699	335 320	126 196	262 634	274 335
<i>Consumable supplies</i>	280 826	1 093 988	571 422	590 110	468 524	440 895	303 738	390 108	355 406
<i>Consumable: Stationery, printing and office supplies</i>	114 532	81 975	86 919	84 051	100 451	99 171	101 622	98 755	101 644
<i>Operating leases</i>	303 993	295 869	285 378	323 539	328 203	329 055	274 754	315 868	320 093
<i>Property payments</i>	1 732 877	1 539 867	1 475 088	2 254 632	2 385 117	2 331 895	2 266 424	2 167 075	2 287 126
<i>Transport provided: Departmental activity</i>	487 163	367 224	507 758	488 352	489 672	494 540	497 764	515 460	539 985
<i>Travel and subsistence</i>	652 707	387 154	547 505	492 168	590 592	714 895	556 491	510 443	542 038
<i>Training and development</i>	185 684	78 853	90 726	155 770	129 249	117 658	149 023	82 483	87 022
<i>Operating payments</i>	63 647	68 878	113 007	112 290	107 839	88 754	139 349	87 187	91 634
<i>Venues and facilities</i>	90 304	44 134	61 241	54 258	89 349	109 166	78 336	34 656	37 340
<i>Rental and hiring</i>	13 913	5 085	8 237	4 527	10 003	10 692	21 147	15 747	16 552
.....									
<b>Total economic classification</b>									

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

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

2023 Annexures of the Overview of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>General Public Services</b>									
Executive and Legislature	669 390	596 342	744 318	769 075	809 997	811 698	906 003	910 008	924 210
Office of the Premier	272 838	238 924	352 108	377 826	377 826	377 826	478 132	437 810	457 029
The House of Traditional Leaders	21 318	17 535	16 001	19 411	19 411	21 112	22 605	23 697	24 199
Provincial Legislature	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982
Financial and Fiscal Services	354 262	375 118	433 705	566 548	491 548	491 548	590 712	554 772	580 291
Provincial Treasury	354 262	375 118	433 705	566 548	491 548	491 548	590 712	554 772	580 291
General Services (Public Works, Local Government)	2 061 291	1 968 852	2 044 753	2 299 195	2 416 640	2 417 036	2 282 799	2 046 756	2 123 220
<b>Total: General Public Services</b>	<b>3 084 943</b>	<b>2 940 312</b>	<b>3 222 776</b>	<b>3 634 818</b>	<b>3 718 185</b>	<b>3 720 282</b>	<b>3 779 514</b>	<b>3 511 536</b>	<b>3 627 721</b>
<b>Public Order and Safety</b>									
Police Services	1 568 196	1 419 578	1 485 695	1 584 323	1 698 628	1 709 169	1 768 339	1 834 259	1 918 122
Community Safety, Security and Liaison	1 568 196	1 419 578	1 485 695	1 584 323	1 698 628	1 709 169	1 768 339	1 834 259	1 918 122
<b>Total: Public Order and Safety</b>	<b>1 568 196</b>	<b>1 419 578</b>	<b>1 485 695</b>	<b>1 584 323</b>	<b>1 698 628</b>	<b>1 709 169</b>	<b>1 768 339</b>	<b>1 834 259</b>	<b>1 918 122</b>
<b>Economic Affairs</b>									
General Economic Affairs	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290
Economic Development and Tourism	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290
Agriculture	1 032 322	939 780	1 061 805	1 098 246	1 143 746	1 132 257	1 311 272	1 220 160	1 277 756
Agriculture, Rural Dev, Land and Enviro Affairs	1 032 322	939 780	1 061 805	1 098 246	1 143 746	1 132 257	1 311 272	1 220 160	1 277 756
Transport	3 851 256	3 146 817	3 510 161	3 364 979	3 404 277	3 404 277	3 962 187	3 572 905	3 752 850
Transport	3 851 256	3 146 817	3 510 161	3 364 979	3 404 277	3 404 277	3 962 187	3 572 905	3 752 850
<b>Total: Economic Affairs</b>	<b>5 917 574</b>	<b>5 158 884</b>	<b>6 055 878</b>	<b>6 207 072</b>	<b>6 181 870</b>	<b>6 170 652</b>	<b>6 743 864</b>	<b>5 971 876</b>	<b>6 263 896</b>
<b>Environmental Protection</b>									
Environmental Protection	146 065	130 800	150 023	158 058	164 258	175 747	213 703	154 415	155 630
<b>Total: Environmental Protection</b>	<b>146 065</b>	<b>130 800</b>	<b>150 023</b>	<b>158 058</b>	<b>164 258</b>	<b>175 747</b>	<b>213 703</b>	<b>154 415</b>	<b>155 630</b>
<b>Housing and Community Amenities</b>									
Housing Development	1 895 046	1 541 550	1 562 869	1 506 885	1 594 251	1 652 180	1 648 189	1 657 212	1 731 226
Human Settlements	1 895 046	1 541 550	1 562 869	1 506 885	1 594 251	1 652 180	1 648 189	1 657 212	1 731 226
<b>Total: Housing and Community Amenities</b>	<b>1 895 046</b>	<b>1 541 550</b>	<b>1 562 869</b>	<b>1 506 885</b>	<b>1 594 251</b>	<b>1 652 180</b>	<b>1 648 189</b>	<b>1 657 212</b>	<b>1 731 226</b>
<b>Health</b>									
Outpatient services	5 550 531	6 395 952	6 594 876	6 680 599	6 732 328	6 713 812	6 646 989	6 801 552	7 096 039
Hospital Services	8 470 912	9 148 409	9 658 779	9 853 416	10 171 794	10 189 141	10 332 880	10 727 127	11 237 816
<b>Total: Health</b>	<b>14 021 444</b>	<b>15 544 361</b>	<b>16 253 655</b>	<b>16 534 015</b>	<b>16 904 122</b>	<b>16 902 953</b>	<b>16 979 869</b>	<b>17 528 678</b>	<b>18 333 855</b>
<b>Recreation, Culture and Religion</b>									
Sporting and Recreational Affairs	482 786	449 614	626 968	604 141	638 547	638 547	618 183	612 486	639 085
Sport, Arts and Culture	482 786	449 614	626 968	604 141	638 547	638 547	618 183	612 486	639 085
<b>Total: Recreation, Culture and Religion</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>
<b>Education</b>									
Pre-primary & Primary Phases	11 339 404	11 386 847	12 081 814	12 284 372	12 571 406	12 571 703	12 660 921	13 457 436	14 129 999
Secondary Education Phase	6 530 615	6 510 259	6 871 867	7 023 174	7 107 655	7 107 836	7 191 755	7 654 417	8 026 228
Subsidiary Services to Education	4 357 926	4 029 424	4 439 873	4 535 404	4 718 361	4 721 484	4 594 023	3 960 415	4 141 402
Education not defined by level	671 030	699 853	701 162	754 272	812 966	815 449	833 213	842 152	866 291
<b>Total: Education</b>	<b>22 898 974</b>	<b>22 626 384</b>	<b>24 094 716</b>	<b>24 597 222</b>	<b>25 210 388</b>	<b>25 216 471</b>	<b>25 279 912</b>	<b>25 914 419</b>	<b>27 163 920</b>
<b>Social protection</b>									
Social Services and Population Development	1 391 607	1 435 472	1 508 416	1 616 230	1 596 940	1 603 679	1 676 308	1 692 628	1 767 628
<b>Total: Social protection</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>
<b>Total provincial payments and estimates by functional area</b>	<b>51 406 635</b>	<b>51 246 955</b>	<b>54 960 996</b>	<b>56 442 764</b>	<b>57 707 189</b>	<b>57 789 680</b>	<b>58 707 881</b>	<b>58 877 509</b>	<b>61 601 083</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>244 113</b>	<b>356 077</b>	<b>337 985</b>	<b>304 850</b>	<b>343 043</b>	<b>429 356</b>	<b>300 261</b>	<b>316 774</b>	<b>330 965</b>
MP301 Albert Luthuli	21 702	21 000	43 511	25 750	30 750	30 571	22 775	23 974	21 973
MP302 Msukaligwa	14 076	17 731	14 000	11 125	19 125	30 256	8 685	9 250	9 664
MP303 Mkhondo	6 376	8 010	5 215	7 885	7 885	7 183	10 295	10 932	11 422
MP304 Pixley Ka Seme	2 004	2 865	3 731	2 905	2 905	5 258	5 465	5 886	6 150
MP305 Lekwa	4 060	17 417	28 201	20 035	20 035	39 642	14 882	15 725	16 429
MP306 Dipaleseng	1 376	1 380	1 803	2 498	2 498	8 321	5 062	5 464	5 709
MP307 Govan Mbeki	7 280	9 857	2 529	8 715	8 715	18 427	11 101	11 775	12 303
MP311 Delmas	6 663	6 512	6 408	8 300	8 300	7 600	10 698	11 353	14 936
MP312 Emalahleni	11 655	19 359	20 460	12 035	12 035	21 796	11 674	12 198	12 744
MP313 Steve Tshwete	12 147	12 727	12 788	11 695	11 695	13 404	13 284	13 880	14 502
MP314 Emakhazeni	4 476	9 127	10 820	6 225	6 225	6 566	6 038	6 309	6 592
MP315 Thembisile	-	5 735	11 600	8 300	8 300	13 457	8 437	8 816	9 211
MP316 Dr JS Moroka	10 182	17 687	24 425	19 306	27 306	26 771	16 787	17 541	18 327
MP321 Thaba Chweu	7 428	13 572	28 216	14 960	14 960	21 213	9 661	10 095	10 547
MP322 Mbombela	14 994	15 758	18 104	14 857	14 857	19 785	14 411	15 058	15 733
MP323 Umjindi	32 062	98 058	41 925	59 809	77 002	55 071	59 138	63 955	66 820
MP324 Nkomazi	87 632	79 282	64 249	70 450	70 450	104 035	71 868	74 563	77 903
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>194</b>	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local go</b>	<b>244 307</b>	<b>356 077</b>	<b>337 985</b>	<b>304 850</b>	<b>343 043</b>	<b>429 356</b>	<b>300 261</b>	<b>316 774</b>	<b>330 965</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Gert Sibande District Municipality</b>	<b>4 866 375</b>	<b>4 378 516</b>	<b>4 905 024</b>	<b>5 211 186</b>	<b>5 109 343</b>	<b>4 530 441</b>	<b>4 631 669</b>	<b>5 045 855</b>	<b>5 261 874</b>
Albert Luthuli	869 796	740 214	823 646	840 842	819 233	730 599	714 544	803 765	839 068
Msukaligwa	1 421 725	1 263 905	1 337 701	1 269 488	1 260 720	1 195 897	1 159 117	1 222 880	1 276 680
Mkhondo	700 363	699 963	712 565	866 144	852 190	811 994	677 035	691 654	721 046
Pixley Ka Seme	346 535	304 025	379 057	409 687	394 935	339 232	420 568	464 162	485 042
Lekwa	395 623	478 286	523 553	619 103	601 521	471 365	556 300	621 189	647 050
Dipaleseng	188 280	109 086	157 141	138 221	132 599	146 115	130 324	148 508	153 535
Govan Mbeki	944 053	783 037	971 361	1 067 701	1 048 145	835 239	973 781	1 093 697	1 139 453
<b>Nkangala District Municipality</b>	<b>5 110 738</b>	<b>4 590 237</b>	<b>5 349 435</b>	<b>5 605 125</b>	<b>5 434 814</b>	<b>5 204 291</b>	<b>5 313 909</b>	<b>5 628 224</b>	<b>5 879 044</b>
Victor Khanye	409 051	313 308	569 410	432 631	427 169	389 351	424 216	433 823	450 957
Emalaheni	1 468 873	1 224 836	1 529 864	1 668 295	1 596 642	1 624 642	1 458 492	1 626 638	1 699 152
Steve Tshwete	848 251	916 938	1 078 573	1 004 231	976 298	938 562	987 659	1 017 882	1 072 203
Emakhazeni	252 160	211 123	198 508	270 741	262 486	217 997	272 432	287 053	297 723
Thembisile Hani	1 295 816	1 224 660	1 239 797	1 371 011	1 340 699	1 284 185	1 353 121	1 411 526	1 471 554
Dr JS Moroka	836 587	699 372	733 283	858 216	831 520	749 554	817 989	851 302	887 455
<b>Ehlanzeni District Municipality</b>	<b>9 456 040</b>	<b>9 027 779</b>	<b>9 829 345</b>	<b>10 675 840</b>	<b>10 628 630</b>	<b>10 258 253</b>	<b>9 936 907</b>	<b>9 699 932</b>	<b>10 126 453</b>
Thaba Chweu	703 507	686 174	728 852	772 214	752 801	675 603	736 521	790 478	823 846
Nkomazi	1 241 313	1 327 400	1 498 584	1 460 611	1 411 862	1 344 414	1 256 239	1 377 945	1 435 912
Bushbuckridge	2 252 093	2 531 455	2 290 350	2 594 327	2 594 286	2 563 848	2 189 712	2 242 758	2 343 408
MP326	5 259 127	4 482 750	5 311 559	5 848 688	5 869 681	5 674 388	5 754 435	5 288 751	5 523 287
<b>District Municipalities</b>	<b>19 726 625</b>	<b>20 112 985</b>	<b>20 714 881</b>	<b>21 708 683</b>	<b>21 708 683</b>	<b>21 708 683</b>	<b>16 574 100</b>	<b>17 588 506</b>	<b>18 396 673</b>
Gert Sibande District Municipality	5 163 204	5 147 686	5 458 509	5 720 006	5 720 006	5 720 006	5 902 683	6 263 952	6 551 800
Nkangala District Municipality	5 598 680	5 717 251	6 220 702	6 519 295	6 519 295	6 519 295	837 719	940 088	983 031
Ehlanzeni District Municipality	8 964 741	9 248 048	9 035 670	9 469 382	9 469 382	9 469 382	9 833 698	10 384 466	10 861 842
<b>Whole Province</b>	<b>12 246 857</b>	<b>13 137 442</b>	<b>14 162 311</b>	<b>13 241 930</b>	<b>14 825 719</b>	<b>16 088 012</b>	<b>22 251 296</b>	<b>20 914 992</b>	<b>21 937 039</b>
<b>Total</b>	<b>51 406 635</b>	<b>51 246 959</b>	<b>54 960 996</b>	<b>56 442 764</b>	<b>57 707 189</b>	<b>57 789 680</b>	<b>58 707 881</b>	<b>58 877 509</b>	<b>61 601 083</b>

## **Estimates of Provincial Revenue and Expenditure**

# Vote 01

## Office of the Premier

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To be appropriated by Vote in 2023/24	R 478 132 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administering Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

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### 1. Overview

#### Vision

A strategic centre of excellence.

#### Mission

We exist to-

- Reliability – service that is accurate, consistent, timeous, and trustworthy.
- Resourcefulness – customised solutions to problems in delivering the services concerned.
- Accountability – we will be transparent and take responsibility in our decision-making; and
- Professionalism – to be duly 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 OTP derives its Constitutional mandate primarily from the provisions of the Constitution. Section 125(2) and (f) of the Constitution, 1996, mandates the OTP to, among others:

- Implement Provincial legislation in the Province;
- Implement all National legislation within the functional areas of Schedules 4 and 5;
- Administer in the Province, National legislation outside the functional areas of Schedules 4 and 5;
- Develop and implement Provincial policies; and
- Co-ordinate the functions of the Provincial Administration

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

- Finalise research on establishing baseline information on empowerment and development of Youth, Women, Older Persons, and People with Disabilities

- Mpumalanga Youth Development Fund roll-out
- Projects funded through the **Mpumalanga Youth Development Fund** monitored
- Provincial Integrated Youth Development Strategy developed
- Implementation and mainstreaming programs on the empowerment and development of Women monitored (Procurement 40%, Employment 50%)
- Implementation and mainstreaming programs on the empowerment and development of People with Disabilities monitored (Procurement 7%, Employment 2%)
- Implementation and mainstreaming programs on the empowerment and development of Older Persons monitored
- Provincial Gender Based Violence & Femicide (GBV&F) Strategy implemented and monitored
- Finalise MoUs (Kenya, Egypt, Tunisia and Tanzania)
- Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities Batho Pele Projects coordinated
- Customer satisfaction survey conducted
- Access to Broadband connectivity
- 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 by establishing Mpumalanga Research Institute
- One research study commissioned
- State owned entities reviewed
- Provincial catalytic infrastructure projects monitored
- Just Transition initiatives monitored
- Service delivery complaints monitored through *Satise Silalele*
- Data Lab operationalised
- Two Evaluation studies commissioned
- 30 year review report
- 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

### **Overview of the main services that the department intends to deliver**

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

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



efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

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

### **Legislative mandate**

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

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

- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution
- Employment Equity Act, 1998 (Act No. 55 of 1998) This Act provides for equity in all levels and categories of employment.
- Protected Disclosures Act, 2000 (Act No. 26 of 2000) This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and also provides for the protection of such employees.

### **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 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 Plan

Roll-out of the Provincial 3-year Broadband Plan

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

Investigate and resolve complaints from Presidential Hotline and give feedback to complaints  
 Monitor service delivery complaints through *Satise Silalele*  
 State owned entities reviewed  
 Provincial catalytic infrastructure projects monitored  
 Just Transition initiatives monitored  
 Monitor implementation of the POA for Military Veteran Advisory Council  
 Monitor implementation of Departmental Evaluation Plans  
 Implementation of departmental Evaluation Plan  
 Operationalize the Data Lab  
 Coordinate a Provincial Forum (not Planners Forum) for the alignment of Provincial Macro Strategies and Plans  
 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  
 Provincial Gender Based Violence & Femicide (GBV&F) Strategy implemented and monitored  
 Support departments in the roll-out of the District Development Model

**Priority 7: A better Africa and the world**

Finalise MoUs (Kenya, Egypt, Tunisia and Tanzania)  
 Implementation of MoU's monitored to boost trade, investment, agriculture and tourism opportunities

**2. Review of the current financial year (2022/23)**

In an effort to curb the scourge of corruption in the province the Office to finalise the anti-corruption strategy. Stakeholders will be consulted and it is expected that the strategy will be finalized in the current financial year for implementation 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 has also geared itself to ensure that businesses are not suffering through payment of the services that they have rendered. To date, the Office has ensured that 100% of the valid invoices are paid within 30 days.

The Office is also mandated to coordinate provincial priorities through the development and review of the 2019 – 2024 Provincial 5 Year Plan. In the current financial the Office is monitoring the implementation of the reviewed MTSF. Assessments were also conducted on two Sector Master Plans (i.e. Draft MIMP 2050 and the Draft Provincial Anti-Drug Master Plan. The main objective was to ensure that there is policy coherence with existing long-term policies within the province.

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

The 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 (2023/24)**

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

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

The 3-year broadband plan has at its core the enhancement and provision of broadband connectivity across the areas of the Province that SA connect Programme does not reach. The expansion of broadband infrastructure therefore, to connect schools, hospitals, libraries and government offices to high-speed broadband services is of paramount importance to ensure good performance and ultimately promote economic growth, socio-economic conditions specifically aimed at women, youth and persons with disabilities. External stakeholders such as Department of Communications and Digital Technologies, Department of Public Service and Administration and SITA are critical to ensure that the Broadband Plan is aligned to the National Strategy and Plan, as well as the Fourth Industrial Revolution Strategic Implementation Plan.

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

The Provincial Strategic Plan on Gender Based Violence and Femicide will be implemented and monitored by the Province to institutionalize the National Strategic Plan on GBV&F 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 2023 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 and Strengthening Research in the Province  
The Provincial Anti-corruption Strategy and Batho Pele. projects.

## 5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	276 712	235 388	301 123	374 903	374 903	374 903	459 077	434 618	453 690
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	2 587	2 309	2 781	2 923	2 923	2 923	3 055	3 192	3 339
Other	15 000	-	50 000	-	-	-	16 000	-	-
<b>Total receipts</b>	<b>294 299</b>	<b>237 697</b>	<b>353 904</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>
<b>Total payments</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>
Surplus/(deficit) before financing	21 461	(1 227)	1 796	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>21 461</b>	<b>(1 227)</b>	<b>1 796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2019/20 to 2025/26.

### Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	195	184	176	220	220	192	231	241	252
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	901	1 007	616	246	246	719	258	270	282
Sales of capital assets	96	189	1 698	178	178	-	187	195	204
Financial transactions in assets and liabilities	878	2 782	496	-	-	103	-	-	-
<b>Total</b>	<b>2 070</b>	<b>4 162</b>	<b>2 986</b>	<b>644</b>	<b>644</b>	<b>1 014</b>	<b>676</b>	<b>706</b>	<b>738</b>

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

## 7. Payment Summary

### 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 will support the implementation of the identified priorities.

Improved relations between Management and Organised Labour, attracting skilled personnel when filling of vacant positions in the best interest of the Organisation and relevant stakeholders.

### Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	133 742	123 500	148 767	145 350	144 613	144 613	144 797	167 671	178 658
2. Institutional Development	79 562	66 313	69 799	89 392	84 728	84 728	101 698	106 284	110 384
3. Policy and Governance	59 534	49 111	133 542	143 084	148 485	148 485	231 637	163 855	167 987
<b>Total payments and estimates:</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>

### Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>262 374</b>	<b>235 801</b>	<b>251 169</b>	<b>307 932</b>	<b>289 977</b>	<b>289 977</b>	<b>326 348</b>	<b>354 504</b>	<b>365 872</b>
Compensation of employees	155 046	147 618	157 996	196 392	173 521	173 521	199 544	210 535	214 303
Goods and services	107 328	88 183	93 173	111 540	116 456	116 456	126 804	143 969	151 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 985</b>	<b>788</b>	<b>84 657</b>	<b>63 921</b>	<b>80 976</b>	<b>80 976</b>	<b>117 814</b>	<b>77 336</b>	<b>80 800</b>
Provinces and municipalities	29	31	24	31	31	31	32	33	34
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	81 953	-	78 000	78 000	112 000	75 178	78 546
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 956	757	2 680	63 890	2 945	2 945	5 782	2 125	2 220
<b>Payments for capital assets</b>	<b>6 479</b>	<b>2 279</b>	<b>16 257</b>	<b>5 973</b>	<b>6 873</b>	<b>6 873</b>	<b>33 970</b>	<b>5 970</b>	<b>10 357</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 716	2 183	16 237	5 973	6 873	6 807	3 970	5 970	10 357
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 763	96	20	-	-	66	30 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>56</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>

The Office budget has increased by 26.5 percent, which is R100. 306 million from R377.826 million in the previous financial year to R478.132 million in the current financial year. Compensation of Employees has increased by 15 percent due to cost-of-living adjustments. The budget under goods and services has increased by 8.9 percent due to additional funding of provincial priorities. Transfers and Subsidies increase by 45.4 percent due to reduction of the allocated budget for Mpumalanga Youth Development Fund. Payment for capital assets budget increased significantly due to the provision made for procurement of Service Delivery Monitoring tool.

### Infrastructure payments

Not applicable.

### Departmental Public-Private Partnership (PPP) projects

Not applicable.

### Transfers

#### *Transfers to public entities*

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

#### *Transfers to other entities*

Not Applicable.

#### *Transfers to local government*

Not applicable.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Premier Support	27 291	21 796	27 548	25 852	27 052	29 557	31 242	34 248	35 288
2. Executive Council Support	5 968	4 854	5 838	6 483	6 983	6 983	8 256	7 456	7 629
3. Director General Support	52 251	54 260	41 589	53 905	52 668	50 163	52 413	65 173	66 979
4. Financial Management	48 232	42 590	73 792	59 110	57 910	57 910	52 886	60 794	68 762
<b>Total payments and estimates: Programme 1</b>	<b>133 742</b>	<b>123 500</b>	<b>148 767</b>	<b>145 350</b>	<b>144 613</b>	<b>144 613</b>	<b>144 797</b>	<b>167 671</b>	<b>178 658</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>127 123</b>	<b>121 009</b>	<b>130 995</b>	<b>138 987</b>	<b>137 437</b>	<b>137 437</b>	<b>140 518</b>	<b>161 549</b>	<b>168 143</b>
Compensation of employees	65 331	59 381	66 922	79 759	73 409	73 409	78 245	84 222	85 552
Goods and services	61 792	61 628	64 073	59 228	64 028	64 028	62 273	77 327	82 591
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 968</b>	<b>156</b>	<b>1 515</b>	<b>390</b>	<b>303</b>	<b>303</b>	<b>309</b>	<b>152</b>	<b>158</b>
Provinces and municipalities	29	31	24	31	31	31	32	33	34
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 939	125	1 491	359	272	272	277	119	124
<b>Payments for capital assets</b>	<b>4 651</b>	<b>2 279</b>	<b>16 257</b>	<b>5 973</b>	<b>6 873</b>	<b>6 873</b>	<b>3 970</b>	<b>5 970</b>	<b>10 357</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 651	2 183	16 237	5 973	6 873	6 807	3 970	5 970	10 357
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	96	20	-	-	66	-	-	-
<b>Payments for financial assets</b>	-	56	-	-	-	-	-	-	-
<b>Total economic classification: Programme 1</b>	<b>133 742</b>	<b>123 500</b>	<b>148 767</b>	<b>145 350</b>	<b>144 613</b>	<b>144 613</b>	<b>144 797</b>	<b>167 671</b>	<b>178 658</b>

The Programme budget has increased by 0.4 percent from R144.613 million in the previous financial year to R144.797 million in the current financial year. Compensation of Employees increased by 6.6 percent due to cost-of-living adjustments. Goods and services by 2.7 percent. Payment for capital assets budget decreased by 42.6 percent.

#### *Service delivery measures*

Refer to Departmental Annual Performance Plan for 2023/24.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Strategic Human Resource	37 057	33 936	34 687	51 418	46 535	46 535	53 949	55 288	56 618
2. Information Communication Technology	11 821	11 698	8 682	5 612	3 812	3 812	3 638	6 345	6 548
3. Legal Services	4 196	4 132	3 533	4 345	3 445	3 445	4 160	4 255	4 535
4. Communication Services	24 636	13 683	19 650	24 952	27 671	27 671	36 741	37 024	39 248
5. Programme Support	1 852	2 864	3 247	3 065	3 265	3 265	3 210	3 372	3 435
<b>Total payments and estimates: Programme 2</b>	<b>79 562</b>	<b>66 313</b>	<b>69 799</b>	<b>89 392</b>	<b>84 728</b>	<b>84 728</b>	<b>101 698</b>	<b>106 284</b>	<b>110 384</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>77 702</b>	<b>65 985</b>	<b>68 606</b>	<b>86 880</b>	<b>82 055</b>	<b>82 055</b>	<b>97 651</b>	<b>104 737</b>	<b>108 768</b>
Compensation of employees	50 342	49 105	50 523	64 153	55 562	55 562	66 086	68 887	70 267
Goods and services	27 360	16 880	18 083	22 727	26 493	26 493	31 565	35 850	38 501
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 860</b>	<b>328</b>	<b>1 168</b>	<b>2 512</b>	<b>2 673</b>	<b>2 673</b>	<b>4 047</b>	<b>1 547</b>	<b>1 616</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 860	328	1 168	2 512	2 673	2 673	4 047	1 547	1 616
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>79 562</b>	<b>66 313</b>	<b>69 799</b>	<b>89 392</b>	<b>84 728</b>	<b>84 728</b>	<b>101 698</b>	<b>106 284</b>	<b>110 384</b>

The Programme budget has increased by 20 percent from R84.728 million in the previous financial year to R101.698 million in the current financial year. Compensation of Employees has increased by 18.9 percent. Goods and services allocations increased by 19.1 percent due to budget provided for outreach programmes. Transfers and subsidies budget has increased by 51.4 percent due to additional allocation for the Premier Bursary Fund.

### Service Delivery Measures

Refer to departmental Annual Performance Plan for 2023/24.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Special Programmes	11 943	9 122	94 470	76 916	94 716	94 716	128 368	90 453	94 170
2. Intergovernmental Relations	7 803	6 107	6 850	12 217	11 067	11 067	10 996	10 940	11 180
3. Provincial and Policy Management	38 881	33 503	32 062	51 689	41 240	41 240	45 766	58 847	58 846
4. Programme Support	907	379	160	2 262	1 462	1 462	46 507	3 615	3 791
<b>Total payments and estimates: Programme 3</b>	<b>59 534</b>	<b>49 111</b>	<b>133 542</b>	<b>143 084</b>	<b>148 485</b>	<b>148 485</b>	<b>231 637</b>	<b>163 855</b>	<b>167 987</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>57 549</b>	<b>48 807</b>	<b>51 568</b>	<b>82 065</b>	<b>70 485</b>	<b>70 485</b>	<b>88 179</b>	<b>88 218</b>	<b>88 961</b>
Compensation of employees	39 373	39 132	40 551	52 480	44 550	44 550	55 213	57 426	58 484
Goods and services	18 176	9 675	11 017	29 585	25 935	25 935	32 966	30 792	30 477
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>157</b>	<b>304</b>	<b>81 974</b>	<b>61 019</b>	<b>78 000</b>	<b>78 000</b>	<b>113 458</b>	<b>75 637</b>	<b>79 026</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	81 953	–	78 000	78 000	112 000	75 178	78 546
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	157	304	21	61 019	–	–	1 458	459	480
<b>Payments for capital assets</b>	<b>1 828</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>30 000</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	30 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>59 534</b>	<b>49 111</b>	<b>133 542</b>	<b>143 084</b>	<b>148 485</b>	<b>148 485</b>	<b>231 637</b>	<b>163 855</b>	<b>167 987</b>

The Programme budget has increased by 56.0 percent from R148.485 million in the previous financial year to R230.637 million in the current financial year due to additional allocation for Mpumalanga Youth Fund. Compensation of Employees has increased by 23.9 percent. The budget under goods and services has increased due to additional priorities. Transfers and Subsidies increased due to the additional budget for Mpumalanga Youth Development Fund.

### Service Delivery Measures

Refer to departmental Annual Performance Plan for 2023/24.

### 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				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																			
1 – 6	88	15 642	82	25 887	82	25 242	82	–	82	27 994	82	28 639	82	29 938	82	32 299	–	4.9%	15.1%
7 – 10	84	47 535	88	48 366	88	46 323	88	–	88	43 685	88	48 322	88	49 115	88	51 315	–	5.5%	24.1%
11 – 12	62	39 719	59	43 650	59	43 025	59	–	59	44 748	59	61 501	59	61 709	59	63 369	–	12.3%	28.4%
13 – 16	42	47 884	42	46 094	42	49 565	42	–	42	55 711	42	59 633	42	68 259	42	65 738	–	5.7%	31.7%
Other	10	1 085	10	1 239	10	1 320	10	–	10	1 383	10	1 449	10	1 514	10	1 582	–	4.6%	0.7%
<b>Total</b>	<b>286</b>	<b>151 865</b>	<b>281</b>	<b>165 236</b>	<b>281</b>	<b>165 475</b>	<b>281</b>	<b>–</b>	<b>281</b>	<b>173 521</b>	<b>281</b>	<b>199 544</b>	<b>281</b>	<b>210 535</b>	<b>281</b>	<b>214 303</b>	<b>–</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	111	65 331	108	59 381	108	66 922	108	–	108	71 682	108	78 667	108	84 716	108	86 036	–	6.3%	40.5%
2: Institutional Development	108	50 342	109	49 105	109	50 523	109	–	109	57 124	109	66 616	109	69 424	109	70 814	–	7.4%	33.0%
3: Policy and Governance	67	39 373	64	39 132	64	40 551	64	–	64	44 715	64	54 261	64	56 395	64	57 453	–	8.7%	26.5%
<b>Total</b>	<b>286</b>	<b>155 046</b>	<b>281</b>	<b>147 618</b>	<b>281</b>	<b>157 996</b>	<b>281</b>	<b>–</b>	<b>281</b>	<b>173 521</b>	<b>281</b>	<b>199 544</b>	<b>281</b>	<b>210 535</b>	<b>281</b>	<b>214 303</b>	<b>–</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							268	–	268	187 307	268	193 152	268	203 856	268	207 325	–	3.4%	96.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	4 554	3	4 859	3	5 077	3	5 304	–	5.2%	2.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							10	–	10	–	10	–	10	–	10	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	10 1 463	–	10 1 533	–	10 1 602	–	10 1 674	–	4.6%	0.8%
<b>Total</b>							<b>281</b>	<b>–</b>	<b>281</b>	<b>193 324</b>	<b>281</b>	<b>199 544</b>	<b>281</b>	<b>210 535</b>	<b>281</b>	<b>214 303</b>	<b>–</b>	<b>3.5%</b>	<b>100.0%</b>

## Training

Table 1.12: Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	286	281	281	281	281	281	281	281	281
Number of personnel trained	179	189	189	189	189	189	189	189	189
of which									
Male	84	89	89	89	89	89	89	89	89
Female	95	100	100	100	100	100	100	100	100
Number of training opportunities	16	17	17	17	17	17	17	17	17
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	13	14	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	12	12	12	12	12	12	12	12
Number of learnerships appointed	11	12	12	12	12	12	12	12	12
Number of days spent on training	6	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	598	631	666	698	698	698	732	765	799
2. Institutional Development	542	572	603	632	632	632	662	692	723
3. Policy And Governance	486	513	541	567	567	567	594	621	649
<b>Total payments on training</b>	<b>1 626</b>	<b>1 716</b>	<b>1 810</b>	<b>1 897</b>	<b>1 897</b>	<b>1 897</b>	<b>1 988</b>	<b>2 078</b>	<b>2 171</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>195</b>	<b>184</b>	<b>176</b>	<b>220</b>	<b>220</b>	<b>192</b>	<b>231</b>	<b>241</b>	<b>252</b>
Sales of goods and services produced by department (excl. capital assets)	195	184	176	220	220	192	231	241	252
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	195	184	176	220	220	192	231	241	252
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>901</b>	<b>1 007</b>	<b>616</b>	<b>246</b>	<b>246</b>	<b>719</b>	<b>258</b>	<b>270</b>	<b>282</b>
Interest	901	1 007	616	246	246	719	258	270	282
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>96</b>	<b>189</b>	<b>1 698</b>	<b>178</b>	<b>178</b>	<b>-</b>	<b>187</b>	<b>195</b>	<b>204</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	96	189	1 698	178	178	-	187	195	204
<b>Financial transactions in assets and liabilities</b>	<b>878</b>	<b>2 782</b>	<b>496</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 070</b>	<b>4 162</b>	<b>2 986</b>	<b>644</b>	<b>644</b>	<b>1 014</b>	<b>676</b>	<b>706</b>	<b>738</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>262 374</b>	<b>235 801</b>	<b>251 169</b>	<b>307 932</b>	<b>289 977</b>	<b>289 977</b>	<b>326 348</b>	<b>354 504</b>	<b>365 872</b>
Compensation of employees	155 046	147 618	157 996	196 392	173 521	173 521	199 544	210 535	214 303
Salaries and wages	135 744	128 380	137 951	150 029	144 695	144 695	155 602	161 351	162 587
Social contributions	19 302	19 238	20 045	46 363	28 826	28 826	43 942	49 184	51 716
Goods and services	107 328	88 183	93 173	111 540	116 456	116 456	126 804	143 969	151 569
Administrative fees	2 453	260	1 079	3 946	3 328	3 096	5 572	5 248	5 485
Advertising	3 131	6 648	6 566	8 485	7 985	8 085	7 189	11 716	12 241
Minor Assets	55	171	80	54	204	65	57	60	63
Audit cost: External	4 286	7 044	5 571	6 141	6 141	6 351	6 512	6 661	6 959
Catering: Departmental activities	3 133	485	1 281	1 884	2 112	1 540	3 264	2 889	4 064
Communication (G&S)	10 866	12 647	18 357	11 960	11 903	15 021	7 224	8 951	11 360
Computer services	2 536	21 674	1 289	1 684	1 579	1 322	2 143	7 540	7 877
Consultants: Business and advisory services	16 120	20 903	12 117	33 458	19 935	18 677	32 824	46 540	46 721
Legal costs	1 617	329	4 656	770	2 870	2 362	283	296	309
Contractors	695	6	1 332	321	762	237	336	351	367
Fleet services (incl. government motor transport)	3 076	1 846	2 649	3 086	3 140	2 959	3 226	3 371	3 522
Consumable supplies	673	807	2 073	695	795	815	728	761	795
Cons: Stationery, printing and office supplies	2 019	1 261	2 539	2 059	1 977	1 319	1 897	1 982	2 071
Operating leases	770	467	940	1 332	1 229	943	1 396	1 458	1 523
Property payments	5 981	5 224	9 477	8 599	8 599	5 523	5 730	8 848	9 244
Transport provided: Departmental activity	1 860	-	851	822	1 072	437	2 942	1 462	1 528
Travel and subsistence	21 977	7 497	17 041	21 549	23 894	28 922	27 648	26 306	27 484
Training and development	1 819	244	2 045	1 547	2 615	1 708	1 907	1 366	1 427
Operating payments	609	235	112	395	955	631	414	433	452
Venues and facilities	20 193	435	2 163	2 753	11 310	12 850	5 512	1 730	1 808
Rental and hiring	3 459	-	955	-	4 051	3 593	10 000	6 000	6 269
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 985</b>	<b>788</b>	<b>84 657</b>	<b>63 921</b>	<b>80 976</b>	<b>80 976</b>	<b>117 814</b>	<b>77 336</b>	<b>80 800</b>
Provinces and municipalities	29	31	24	31	31	31	32	33	34
Provinces	16	31	24	31	31	31	32	33	34
Provincial Revenue Funds	16	31	24	31	31	31	32	33	34
Municipalities	13	-	-	-	-	-	-	-	-
Municipal agencies and funds	13	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	81 953	-	78 000	78 000	112 000	75 178	78 546
Public corporations	-	-	81 953	-	78 000	78 000	112 000	75 178	78 546
Other transfers to public corporations	-	-	81 953	-	78 000	78 000	112 000	75 178	78 546
Households	3 956	757	2 680	63 890	2 945	2 945	5 782	2 125	2 220
Social benefits	3 317	549	1 971	1 790	1 445	1 445	2 383	788	823
Other transfers to households	639	208	709	62 100	1 500	1 500	3 399	1 337	1 397
<b>Payments for capital assets</b>	<b>6 479</b>	<b>2 279</b>	<b>16 257</b>	<b>5 973</b>	<b>6 873</b>	<b>6 873</b>	<b>33 970</b>	<b>5 970</b>	<b>10 357</b>
Machinery and equipment	4 716	2 183	16 237	5 973	6 873	6 807	3 970	5 970	10 357
Transport equipment	2 302	-	1 691	1 000	-	-	549	574	600
Other machinery and equipment	2 414	2 183	14 546	4 973	6 873	6 807	3 421	5 396	9 757
Software and other intangible assets	1 763	96	20	-	-	66	30 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>56</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>127 123</b>	<b>121 009</b>	<b>130 995</b>	<b>138 987</b>	<b>137 437</b>	<b>137 437</b>	<b>140 518</b>	<b>161 549</b>	<b>168 143</b>
Compensation of employees	65 331	59 381	66 922	79 759	73 409	73 409	78 245	84 222	85 552
Salaries and wages	57 646	51 931	58 739	59 913	63 366	63 366	60 924	62 874	63 247
Social contributions	7 685	7 450	8 183	19 846	10 043	10 043	17 321	21 348	22 305
Goods and services	61 792	61 628	64 073	59 228	64 028	64 028	62 273	77 327	82 591
Administrative fees	1 597	169	310	2 244	1 660	1 143	2 815	3 383	3 535
Advertising	8	-	317	-	-	-	-	-	-
Minor Assets	44	170	80	-	150	11	-	-	-
Audit cost: External	4 286	7 044	5 571	6 141	6 141	6 351	6 512	6 661	6 959
Catering: Departmental activities	2 297	354	429	832	944	783	1 168	1 220	1 275
Communication (G&S)	8 089	8 587	15 925	7 939	9 097	12 340	7 224	7 714	9 860
Computer services	1 058	21 590	1 087	1 303	1 198	1 142	1 796	7 177	7 498
Consultants: Business and advisory services	975	7 579	4 132	11 958	7 897	5 673	8 110	15 271	15 955
Legal costs	-	-	4 330	-	2 100	2 092	-	-	-
Contractors	529	4	1 216	144	435	69	151	158	165
Fleet services (incl. government motor transport)	3 076	1 846	2 649	3 086	3 140	2 959	3 226	3 371	3 522
Consumable supplies	607	807	1 484	695	775	728	728	761	795
Cons: Stationery, printing and office supplies	1 804	1 092	1 723	1 282	1 200	815	1 344	1 404	1 467
Operating leases	770	467	940	1 303	1 200	943	1 366	1 427	1 491
Property payments	5 981	5 224	9 477	8 599	8 599	5 523	5 730	8 848	9 244
Transport provided: Departmental activity	659	-	14	-	150	138	-	-	-
Travel and subsistence	13 449	6 456	12 596	11 724	13 199	17 677	19 155	17 955	18 759
Training and development	173	52	579	-	78	187	-	-	-
Operating payments	218	30	1	395	525	284	414	433	452
Venues and facilities	12 826	157	1 213	1 583	5 020	4 826	2 534	1 544	1 614
Rental and hiring	3 346	-	-	-	520	344	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 968</b>	<b>156</b>	<b>1 515</b>	<b>390</b>	<b>303</b>	<b>303</b>	<b>309</b>	<b>152</b>	<b>158</b>
Provinces and municipalities	29	31	24	31	31	31	32	33	34
Provinces	16	31	24	31	31	31	32	33	34
Provincial Revenue Funds	16	31	24	31	31	31	32	33	34
Municipalities	13	-	-	-	-	-	-	-	-
Municipal agencies and funds	13	-	-	-	-	-	-	-	-
Households	1 939	125	1 491	359	272	272	277	119	124
Social benefits	1 939	125	1 491	359	272	272	277	119	124
<b>Payments for capital assets</b>	<b>4 651</b>	<b>2 279</b>	<b>16 257</b>	<b>5 973</b>	<b>6 873</b>	<b>6 873</b>	<b>3 970</b>	<b>5 970</b>	<b>10 357</b>
Machinery and equipment	4 651	2 183	16 237	5 973	6 873	6 807	3 970	5 970	10 357
Transport equipment	2 302	-	1 691	1 000	-	-	549	574	600
Other machinery and equipment	2 349	2 183	14 546	4 973	6 873	6 807	3 421	5 396	9 757
Software and other intangible assets	-	96	20	-	-	66	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>133 742</b>	<b>123 500</b>	<b>148 767</b>	<b>145 350</b>	<b>144 613</b>	<b>144 613</b>	<b>144 797</b>	<b>167 671</b>	<b>178 658</b>

*Annexures to 2023 Estimates of Provincial Revenue & Expenditure*  
*Vote 01*

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>77 702</b>	<b>65 985</b>	<b>68 606</b>	<b>86 880</b>	<b>82 055</b>	<b>82 055</b>	<b>97 651</b>	<b>104 737</b>	<b>108 768</b>
Compensation of employees	50 342	49 105	50 523	64 153	55 562	55 562	66 086	68 887	70 267
Salaries and wages	43 963	42 550	43 949	49 899	44 082	44 082	51 585	53 735	54 109
Social contributions	6 379	6 555	6 574	14 254	11 480	11 480	14 501	15 152	16 158
Goods and services	27 360	16 880	18 083	22 727	26 493	26 493	31 565	35 850	38 501
Administrative fees	288	49	298	521	901	985	1 519	571	597
Advertising	3 123	6 388	5 666	8 485	6 985	7 085	5 189	11 716	12 241
Minor Assets	-	1	-	-	-	-	-	-	-
Catering: Departmental activities	382	21	152	524	524	332	1 042	1 090	2 184
Communication (G&S)	8	298	85	20	470	393	-	-	-
Computer services	1 478	84	202	173	173	180	129	135	141
Consultants: Business and advisory services	9 000	8 707	6 500	5 800	4 000	4 940	4 078	9 583	10 012
Legal costs	1 617	329	326	770	770	270	283	296	309
Contractors	95	2	28	-	150	129	-	-	-
Consumable supplies	60	-	579	-	20	86	-	-	-
Cons: Stationery, printing and office supplies	214	160	816	777	777	504	553	578	604
Operating leases	-	-	-	29	29	-	30	31	32
Transport provided: Departmental activity	667	-	-	100	200	28	2 000	1 000	1 045
Travel and subsistence	3 225	408	1 555	3 681	3 581	4 276	3 835	3 484	3 640
Training and development	1 614	192	1 466	1 547	2 477	1 465	1 907	1 366	1 427
Operating payments	267	189	-	-	30	309	-	-	-
Venues and facilities	5 209	52	400	300	4 630	5 041	1 000	-	-
Rental and hiring	113	-	10	-	776	470	10 000	6 000	6 269
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 860</b>	<b>328</b>	<b>1 168</b>	<b>2 512</b>	<b>2 673</b>	<b>2 673</b>	<b>4 047</b>	<b>1 547</b>	<b>1 616</b>
Households	1 860	328	1 168	2 512	2 673	2 673	4 047	1 547	1 616
Social benefits	1 248	120	459	1 012	1 173	1 173	648	210	219
Other transfers to households	612	208	709	1 500	1 500	1 500	3 399	1 337	1 397
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>79 562</b>	<b>66 313</b>	<b>69 799</b>	<b>89 392</b>	<b>84 728</b>	<b>84 728</b>	<b>101 698</b>	<b>106 284</b>	<b>110 384</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>57 549</b>	<b>48 807</b>	<b>51 568</b>	<b>82 065</b>	<b>70 485</b>	<b>70 485</b>	<b>88 179</b>	<b>88 218</b>	<b>88 961</b>
Compensation of employees	39 373	39 132	40 551	52 480	44 550	44 550	55 213	57 426	58 484
Salaries and wages	34 135	33 899	35 263	40 217	37 247	37 247	43 093	44 742	45 231
Social contributions	5 238	5 233	5 288	12 263	7 303	7 303	12 120	12 684	13 253
Goods and services	18 176	9 675	11 017	29 585	25 935	25 935	32 966	30 792	30 477
Administrative fees	568	42	471	1 181	767	968	1 238	1 294	1 353
Advertising	-	260	583	-	1 000	1 000	2 000	-	-
Minor Assets	11	-	-	54	54	54	57	60	63
Catering: Departmental activities	454	110	700	528	644	425	1 054	579	605
Communication (G&S)	2 769	3 762	2 347	4 001	2 336	2 288	-	1 237	1 500
Computer services	-	-	-	208	208	-	218	228	238
Consultants: Business and advisory services	6 145	4 617	1 485	15 700	8 038	8 064	20 636	21 686	20 754
Contractors	71	-	88	177	177	39	185	193	202
Consumable supplies	6	-	10	-	-	1	-	-	-
Cons: Stationery, printing and office supplies	1	9	-	-	-	-	-	-	-
Transport provided: Departmental activity	534	-	837	722	722	271	942	462	483
Travel and subsistence	5 303	633	2 890	6 144	7 114	6 969	4 658	4 867	5 085
Training and development	32	-	-	-	60	56	-	-	-
Operating payments	124	16	111	-	400	38	-	-	-
Venues and facilities	2 158	226	550	870	1 660	2 983	1 978	186	194
Rental and hiring	-	-	945	-	2 755	2 779	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>157</b>	<b>304</b>	<b>81 974</b>	<b>61 019</b>	<b>78 000</b>	<b>78 000</b>	<b>113 458</b>	<b>75 637</b>	<b>79 026</b>
Public corporations and private enterprises	-	-	81 953	-	78 000	78 000	112 000	75 178	78 546
Public corporations	-	-	81 953	-	78 000	78 000	112 000	75 178	78 546
Other transfers to public corporations	-	-	81 953	-	78 000	78 000	112 000	75 178	78 546
Households	157	304	21	61 019	-	-	1 458	459	480
Social benefits	130	304	21	419	-	-	1 458	459	480
Other transfers to households	27	-	-	60 600	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 828</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>-</b>	<b>-</b>
Machinery and equipment	65	-	-	-	-	-	-	-	-
Other machinery and equipment	65	-	-	-	-	-	-	-	-
Software and other intangible assets	1 763	-	-	-	-	-	30 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>59 534</b>	<b>49 111</b>	<b>133 542</b>	<b>143 084</b>	<b>148 485</b>	<b>148 485</b>	<b>231 637</b>	<b>163 855</b>	<b>167 987</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	272 838	238 924	352 108	377 826	377 826	377 826	478 132	437 810	457 029
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	272 838	238 924	352 108	377 826	377 826	377 826	478 132	437 810	457 029
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>272 838</b>	<b>238 924</b>	<b>352 108</b>	<b>377 826</b>	<b>377 826</b>	<b>377 826</b>	<b>478 132</b>	<b>437 810</b>	<b>457 029</b>



# Vote 02

## Mpumalanga Provincial Legislature

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To be appropriated by Vote in 2023/24	R 405 266 000
Direct Charge	R 27 626 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

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### 1. Overview

#### Vision

A people-centred, African, world class Legislature

#### Mission

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

#### Values

#### Strategic Objectives

Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2025.

Monitor the implementation of recommendations of the Legislature Governance Structures by 2025

Promote social cohesion and nation building through implementation of legacy projects by 2025.

Strengthen treasury function for effective financial management oversight by 2025.

Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2025.

Enhance organisational strategy development, implementation and reporting by 2025.

Attract, retain and develop human resources for effective institutional performance by 2025.

Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2025.

Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2025.

Provide effective and efficient institutional support services to the Legislature by 2025.

Strengthen knowledge management, library services and policy coordination in support of the core business of the Legislature by 2025.

Strengthen financial Management and Supply Chain Management and Governance by 2025.

Strengthen parliamentary committee support for effective execution of the constitutional Mandate of the Legislature by 2025.

Improve proceedings and Hansard support for effective and efficient operations of the House by 2025.

Strengthen research and policy analysis support for effective execution of the constitutional mandate of the Legislature by 2025.

Strengthen legal support for effective functioning of the Legislature by 2025.

Strengthen records and document management support services to the Legislature by 2025.

Strengthen community involvement for effective Public participation in Legislature processes by 2025.

### **Acts Rules and Regulations**

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

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

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

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

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

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

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

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

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

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

### **Core functions and responsibilities**

The core functions are as follows:

#### **Law making**

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

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

#### **Oversight**

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

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

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

#### **Public participation and petitions**

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

#### **Members' affairs and political parties**

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

#### **Co-operative governance**

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

### **Overview of the main services that the Legislature intends to deliver**

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

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

The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature 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 require frequent mobility of Committee Members and support staff to committees.

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

### ***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 (2022/23)**

For the period under review the Legislature only hosted the Taking the Legislature to the People (TLP), Youth Parliament, Women's Parliament, Workers Parliament, and Workers Parliament.

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 2022/23 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.

## **3. Outlook for the coming financial year (2023/24)**

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 2023/24 financial year is R405.266 million. The following are some of the strategic projects and initiatives that have informed the 2023/24'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  
Voter Education programme.

## 4. Reprioritisation

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

## 5. Procurement

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

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

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings. The procurement plan for the 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	329 577	314 351	328 803	321 379	321 379	321 379	352 536	393 403	385 349
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	62 241	40 737	64 144	50 459	57 442	57 442	52 730	55 098	57 633
Other	-	16 935	17 805	-	33 939	33 939	-	-	-
<b>Total receipts</b>	<b>391 818</b>	<b>372 023</b>	<b>410 752</b>	<b>371 838</b>	<b>412 760</b>	<b>412 760</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>
<b>Total payments</b>	<b>375 234</b>	<b>339 883</b>	<b>376 209</b>	<b>371 838</b>	<b>412 760</b>	<b>412 760</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>
Surplus/(deficit) before financing	16 584	32 140	34 543	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>16 584</b>	<b>32 140</b>	<b>34 543</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 9.5 per cent from previous year main appropriation.

## Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	27	54	16	22	22	6	23	24	25
Transfers received from:	-	150	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 113	1 383	1 184	1 181	1 181	1 556	1 238	1 294	1 352
Sales of capital assets	81	212	679	424	424	267	444	464	485
Financial transactions in assets and liabilities	-	-	-	136	136	28	143	149	156
<b>Total</b>	<b>1 221</b>	<b>1 799</b>	<b>1 879</b>	<b>1 763</b>	<b>1 763</b>	<b>1 857</b>	<b>1 848</b>	<b>1 931</b>	<b>2 018</b>

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 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	187 918	173 957	184 188	175 876	207 176	207 176	198 544	203 801	208 344
2. Parliamentary Business	187 316	165 926	192 021	195 962	205 584	205 584	206 722	244 700	234 638
<b>Total payments and estimates:</b>	<b>375 234</b>	<b>339 883</b>	<b>376 209</b>	<b>371 838</b>	<b>412 760</b>	<b>412 760</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>315 918</b>	<b>271 128</b>	<b>307 204</b>	<b>315 437</b>	<b>343 859</b>	<b>343 859</b>	<b>344 148</b>	<b>385 077</b>	<b>376 717</b>
Compensation of employees	217 084	209 820	217 764	250 520	250 520	250 520	259 401	287 231	270 993
Goods and services	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 541</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>55 486</b>	<b>55 486</b>	<b>60 159</b>	<b>62 836</b>	<b>65 651</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 775</b>	<b>8 888</b>	<b>4 843</b>	<b>915</b>	<b>13 415</b>	<b>13 415</b>	<b>959</b>	<b>588</b>	<b>614</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	899	377	378	378	378	396	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>375 234</b>	<b>339 883</b>	<b>376 209</b>	<b>371 838</b>	<b>412 760</b>	<b>412 760</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>

Mpumalanga Provincial Legislature's budget allocation has increased by 9.5 per cent.

## Infrastructure payments

### Legislature infrastructure payments

**Table 2.5: Summary of departmental Infrastructure per category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>438</b>	<b>462</b>	<b>487</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>535</b>	<b>562</b>	<b>590</b>
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>438</b>	<b>462</b>	<b>487</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>535</b>	<b>562</b>	<b>590</b>
Capital infrastructure	-	-	-	-	-	-	-	-	-
Current infrastructure*	438	462	487	510	510	510	535	562	590

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

### **Maintenance (Table B5)**

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
African National Congress	13 010	17 745	16 523	16 294	16 294	16 294	17 774	18 564	19 406
Democratic Alliance	3 152	3 655	3 488	3 457	3 457	3 457	3 569	3 822	3 993
Constituency Allowance	24 666	31 899	29 861	29 496	29 496	29 496	32 151	33 582	35 076
Enhancement for Democracy Fund	7 000	–	8 000	–	–	–	–	–	–
Economic Freedom Fighters	3 585	4 396	4 174	4 132	4 132	4 132	4 402	4 598	4 804
Bushbuckridge Residence Fund	233	–	–	–	–	–	–	–	–
Vryheidsfront Plus	1 895	2 172	2 116	2 105	2 105	2 105	2 173	2 270	2 372
<b>Total</b>	<b>53 541</b>	<b>59 867</b>	<b>64 162</b>	<b>55 484</b>	<b>55 484</b>	<b>55 484</b>	<b>60 069</b>	<b>62 836</b>	<b>65 651</b>

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Treasury funding</b>									
Equitable share	346 512	332 156	328 803	321 379	362 301	362 301	352 536	393 403	385 349
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	45 306	39 867	81 949	50 459	50 459	50 459	52 730	55 098	57 633
<b>Total receipts: Treasury funding</b>	<b>391 818</b>	<b>372 023</b>	<b>410 752</b>	<b>371 838</b>	<b>412 760</b>	<b>412 760</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	27	54	16	22	22	6	23	24	25
Transfers received	–	150	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 113	1 383	1 184	1 181	1 181	1 556	1 238	1 294	1 352
Sales of capital assets	81	212	679	424	424	267	444	464	485
Transactions in financial assets and liabilities	–	–	–	136	136	28	143	149	156
<b>Total departmental receipts</b>	<b>1 221</b>	<b>1 799</b>	<b>1 879</b>	<b>1 763</b>	<b>1 763</b>	<b>1 857</b>	<b>1 848</b>	<b>1 931</b>	<b>2 018</b>
<b>Total</b>	<b>393 039</b>	<b>373 822</b>	<b>412 631</b>	<b>373 601</b>	<b>414 523</b>	<b>414 617</b>	<b>407 114</b>	<b>450 432</b>	<b>445 000</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Programmes</b>	342 356	313 720	351 250	344 717	385 639	385 639	377 640	394 646	412 834
1. Administration	187 918	173 957	184 188	175 876	207 176	207 176	198 544	203 801	208 344
2. Parliamentary Business	154 438	139 763	167 062	168 841	178 463	178 463	179 096	190 845	204 490
<b>Direct charge on the Provincial Revenue Fund</b>	32 878	26 163	24 959	27 121	27 121	27 121	27 626	53 855	30 148
Members remuneration	32 878	26 163	24 959	27 121	27 121	27 121	27 626	53 855	30 148
Other (Specify)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018
<b>Adjusted total payments and estimates</b>	374 013	338 084	374 330	370 075	410 997	410 903	403 418	446 570	440 964

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	315 918	271 128	307 204	315 437	343 859	343 859	344 148	385 077	376 717
Compensation of employees	217 084	209 820	217 764	250 520	250 520	250 520	259 401	287 231	270 993
Goods and services	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	5 775	8 888	4 843	915	13 415	13 415	959	588	614
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	899	377	378	378	378	396	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	375 234	339 883	376 209	371 838	412 760	412 760	405 266	448 501	442 982
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 221	1 799	1 879	1 763	1 763	1 857	1 848	1 931	2 018
<b>Adjusted total economic classification</b>	374 013	338 084	374 330	370 075	410 997	410 903	403 418	446 570	440 964

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the Speaker	20 470	17 878	18 732	26 163	30 663	30 663	35 925	31 788	32 907
2. Office of the Secretary	26 709	23 430	26 005	21 656	21 956	21 956	23 046	24 218	24 375
3. Corporate Services	110 347	104 902	107 841	96 087	107 587	107 587	103 946	111 028	112 347
4. Financial Management	30 392	27 747	31 610	31 970	46 970	46 970	35 627	36 767	38 715
<b>Total payments and estimates: Programme 1</b>	187 918	173 957	184 188	175 876	207 176	207 176	198 544	203 801	208 344

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>182 143</b>	<b>165 069</b>	<b>179 345</b>	<b>174 961</b>	<b>193 761</b>	<b>193 761</b>	<b>197 585</b>	<b>203 213</b>	<b>207 730</b>
Compensation of employees	117 275	111 312	117 996	134 884	134 884	134 884	141 204	142 187	146 737
Goods and services	64 868	53 757	61 349	40 077	58 877	58 877	56 381	61 026	60 993
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 775</b>	<b>8 888</b>	<b>4 843</b>	<b>915</b>	<b>13 415</b>	<b>13 415</b>	<b>959</b>	<b>588</b>	<b>614</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	899	377	378	378	378	396	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>187 918</b>	<b>173 957</b>	<b>184 188</b>	<b>175 876</b>	<b>207 176</b>	<b>207 176</b>	<b>198 544</b>	<b>203 801</b>	<b>208 344</b>

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

### Service delivery measures

Refer to Legislature Annual Performance Plan for 2023/24

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Law Making	27 456	18 219	21 057	26 694	30 694	30 694	28 615	29 903	30 216
2. Oversight	45 223	46 101	48 235	62 618	63 268	63 268	65 425	71 079	75 695
3. Public Participation	19 625	11 592	28 553	18 694	20 694	20 694	19 004	19 535	25 421
4. Members Facilities	95 012	90 014	94 176	87 956	90 928	90 928	93 678	124 183	103 306
5. Corporate Governance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 2</b>	<b>187 316</b>	<b>165 926</b>	<b>192 021</b>	<b>195 962</b>	<b>205 584</b>	<b>205 584</b>	<b>206 722</b>	<b>244 700</b>	<b>234 638</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>133 775</b>	<b>106 059</b>	<b>127 859</b>	<b>140 476</b>	<b>150 098</b>	<b>150 098</b>	<b>146 563</b>	<b>181 864</b>	<b>168 987</b>
Compensation of employees	99 809	98 508	99 768	115 636	115 636	115 636	118 197	145 044	124 256
Goods and services	33 966	7 551	28 091	24 840	34 462	34 462	28 366	36 820	44 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 541</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>55 486</b>	<b>55 486</b>	<b>60 159</b>	<b>62 836</b>	<b>65 651</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>187 316</b>	<b>165 926</b>	<b>192 021</b>	<b>195 962</b>	<b>205 584</b>	<b>205 584</b>	<b>206 722</b>	<b>244 700</b>	<b>234 638</b>

This programme's allocated budget of R206.722 million for 2023/24. 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 2023/24.

### 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 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 - 6	81	28 266	81	43 896	82	69 570	62	19	81	70 756	81	79 104	81	80 914	81	84 534	-	6.1%	30.1%
7 - 10	73	67 244	72	67 919	72	70 088	72	-	72	67 898	72	69 535	72	69 649	72	72 769	-	2.3%	26.8%
11 - 12	32	41 742	33	46 441	33	50 867	33	-	33	54 023	33	52 345	33	52 209	33	51 552	-	-1.5%	20.1%
13 - 16	30	50 557	30	50 364	30	52 107	30	-	30	56 585	30	57 161	30	58 145	30	60 765	-	2.4%	22.4%
Other	26	34 549	26	1 200	8	1 200	-	26	26	1 258	26	1 258	26	1 314	26	1 373	-	3.0%	0.5%
<b>Total</b>	<b>242</b>	<b>222 358</b>	<b>242</b>	<b>209 820</b>	<b>225</b>	<b>243 832</b>	<b>197</b>	<b>45</b>	<b>242</b>	<b>250 520</b>	<b>242</b>	<b>259 401</b>	<b>242</b>	<b>262 231</b>	<b>242</b>	<b>270 993</b>	<b>-</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	143	117 275	142	111 312	124	117 996	116	26	142	134 884	142	141 203	142	141 168	142	145 684	-	2.6%	53.8%
2: Parliamentary Business	80	66 931	81	72 345	82	74 809	81	-	81	88 515	81	90 572	81	92 208	81	95 161	-	2.4%	35.2%
16: Direct Charges	19	32 878	19	26 163	19	24 999	-	19	19	27 121	19	27 626	19	28 855	19	30 148	-	3.6%	11.0%
<b>Total</b>	<b>242</b>	<b>217 084</b>	<b>242</b>	<b>209 820</b>	<b>225</b>	<b>217 764</b>	<b>197</b>	<b>45.0</b>	<b>242</b>	<b>250 520</b>	<b>242</b>	<b>259 401</b>	<b>242</b>	<b>262 231</b>	<b>242</b>	<b>270 993</b>	<b>-</b>	<b>2.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							212	-	212	240 075	212	248 526	212	250 867	212	259 120	-	2.6%	95.8%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							4	-	4	9 216	4	10 216	4	10 675	4	11 153	-	6.6%	4.0%
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							26	-	26	629	26	659	26	689	26	720	-	4.6%	0.3%
<b>Total</b>							<b>242</b>	<b>-</b>	<b>242</b>	<b>249 920</b>	<b>242</b>	<b>259 401</b>	<b>242</b>	<b>262 231</b>	<b>242</b>	<b>270 993</b>	<b>-</b>	<b>2.7%</b>	<b>100.0%</b>

### Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	242	242	225	242	242	242	242	242	242
Number of personnel trained	209	220	220	220	220	220	220	220	220
<i>of which</i>									
Male	95	100	100	100	100	100	100	100	100
Female	114	120	120	120	120	120	120	120	120
Number of training opportunities	111	117	117	117	117	117	120	120	120
<i>of which</i>									
Tertiary	37	39	39	39	39	39	40	40	40
Workshops	74	78	78	78	78	78	80	80	80
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	21	22	22	22	22	22	25	25	25
Number of interns appointed	22	23	23	23	23	23	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	1 910	2 015	2 126	2 228	2 228	2 228	2 335	2 440	2 549
2. Parliamentary Business	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>1 910</b>	<b>2 015</b>	<b>2 126</b>	<b>2 228</b>	<b>2 228</b>	<b>2 228</b>	<b>2 335</b>	<b>2 440</b>	<b>2 549</b>

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

### **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>27</b>	<b>54</b>	<b>16</b>	<b>22</b>	<b>22</b>	<b>6</b>	<b>23</b>	<b>24</b>	<b>25</b>
Sales of goods and services produced by department (excl. capital assets)	27	54	16	22	22	6	23	24	25
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	27	54	16	22	22	6	23	24	25
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	150	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>1 113</b>	<b>1 383</b>	<b>1 184</b>	<b>1 181</b>	<b>1 181</b>	<b>1 556</b>	<b>1 238</b>	<b>1 294</b>	<b>1 352</b>
Interest	1 113	1 383	1 184	1 181	1 181	1 556	1 238	1 294	1 352
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>81</b>	<b>212</b>	<b>679</b>	<b>424</b>	<b>424</b>	<b>267</b>	<b>444</b>	<b>464</b>	<b>485</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	81	212	679	424	424	267	444	464	485
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136</b>	<b>136</b>	<b>28</b>	<b>143</b>	<b>149</b>	<b>156</b>
<b>Total</b>	<b>1 221</b>	<b>1 799</b>	<b>1 879</b>	<b>1 763</b>	<b>1 763</b>	<b>1 857</b>	<b>1 848</b>	<b>1 931</b>	<b>2 018</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Provincial Legislature</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sales of goods and services produced by department (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>1 221</b>	<b>1 799</b>	<b>1 879</b>	<b>1 763</b>	<b>1 763</b>	<b>1 857</b>	<b>1 848</b>	<b>1 931</b>	<b>2 018</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>315 918</b>	<b>271 128</b>	<b>307 204</b>	<b>315 437</b>	<b>343 859</b>	<b>343 859</b>	<b>344 148</b>	<b>385 077</b>	<b>376 717</b>
Compensation of employees	217 084	209 820	217 764	250 520	250 520	250 520	259 401	287 231	270 993
Salaries and wages	168 814	162 602	169 764	198 414	198 414	198 414	215 390	227 174	222 926
Social contributions	48 270	47 218	48 000	52 106	52 106	52 106	44 011	60 057	48 067
Goods and services	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724
Administrative fees	297	145	155	367	367	191	384	399	415
Advertising	5 855	2 387	10 281	2 042	6 762	5 533	8 402	8 239	7 704
Audit cost: External	4 898	3 494	5 677	4 442	5 442	5 669	5 362	5 770	6 731
Catering: Departmental activities	7 215	526	4 185	4 867	7 367	7 727	7 593	9 340	10 137
Communication (G&S)	4 812	3 305	6 001	6 894	7 644	6 380	7 738	10 532	14 089
Computer services	12 279	9 608	8 275	5 627	5 627	5 023	5 374	5 586	5 890
Consultants: Business and advisory services	955	959	1 108	1 013	1 088	1 131	1 361	1 308	1 367
Legal costs	533	510	1 286	782	782	155	820	857	895
Contractors	16 864	17 349	14 194	9 489	12 614	12 892	11 059	15 097	11 415
Agency and support / outsourced services	70	3 025	1 967	3 183	3 258	4 847	3 696	3 111	3 748
Entertainment	83	485	1 852	568	568	663	228	238	249
Fleet services (incl. government motor transport)	2 141	1 421	1 357	1 265	1 100	1 223	1 238	1 850	1 933
Inventory: Food and food supplies	672	314	882	679	729	1 300	1 019	1 449	1 512
Inventory: Learner and teacher support material	-	-	-	26	26	-	27	28	29
Inventory: Materials and supplies	-	-	-	54	54	-	57	60	63
Consumable supplies	232	267	485	614	614	406	744	673	705
Cons: Stationery, printing and office supplies	773	817	719	943	993	1 171	1 112	1 058	1 105
Operating leases	3 741	3 530	2 999	3 315	5 430	3 188	4 053	5 580	5 831
Property payments	5 531	6 708	9 604	3 234	9 009	5 892	3 386	4 739	5 823
Transport provided: Departmental activity	2 501	53	520	1 901	2 851	2 275	3 223	3 387	4 609
Travel and subsistence	21 035	3 720	12 079	7 959	12 761	18 011	12 841	13 213	15 177
Training and development	1 245	812	1 505	809	809	1 210	998	886	926
Operating payments	2 779	1 725	2 969	1 170	1 170	2 289	1 225	1 281	1 330
Venues and facilities	4 323	148	1 340	3 674	6 274	6 163	2 807	3 165	4 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 541</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>55 486</b>	<b>55 486</b>	<b>60 159</b>	<b>62 836</b>	<b>65 651</b>
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
<b>Payments for capital assets</b>	<b>5 775</b>	<b>8 888</b>	<b>4 843</b>	<b>915</b>	<b>13 415</b>	<b>13 415</b>	<b>959</b>	<b>588</b>	<b>614</b>
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Transport equipment	3 772	-	800	-	2 000	2 240	-	-	-
Other machinery and equipment	2 003	7 989	3 666	537	11 037	10 797	563	588	614
Software and other intangible assets	-	899	377	378	378	378	396	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>375 234</b>	<b>339 883</b>	<b>376 209</b>	<b>371 838</b>	<b>412 760</b>	<b>412 760</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>182 143</b>	<b>165 069</b>	<b>179 345</b>	<b>174 961</b>	<b>193 761</b>	<b>193 761</b>	<b>197 585</b>	<b>203 213</b>	<b>207 730</b>
Compensation of employees	117 275	111 312	117 996	134 884	134 884	134 884	141 204	142 187	146 737
Salaries and wages	100 223	95 931	102 919	120 377	120 377	120 377	130 171	130 566	134 277
Social contributions	17 052	15 381	15 077	14 507	14 507	14 507	11 033	11 621	12 460
Goods and services	64 868	53 757	61 349	40 077	58 877	58 877	56 381	61 026	60 993
Administrative fees	141	145	155	192	192	171	201	208	215
Advertising	1 614	1 599	1 742	687	4 237	3 164	5 816	4 265	4 457
Audit cost: External	4 898	3 494	5 677	4 442	5 442	5 669	5 362	5 770	6 731
Catering: Departmental activities	711	265	231	1 000	2 000	1 943	3 227	3 686	3 851
Communication (G&S)	3 828	2 303	4 775	4 925	5 425	4 620	5 125	6 539	6 833
Computer services	12 279	9 608	8 275	5 627	5 627	5 023	5 374	5 586	5 890
Consultants: Business and advisory services	937	959	1 108	849	924	1 048	1 190	1 130	1 181
Legal costs	533	510	1 286	782	782	155	820	857	895
Contractors	15 198	17 330	11 038	5 980	8 855	10 431	7 981	11 380	7 056
Agency and support / outsourced services	70	605	1 967	3 129	3 204	4 807	3 639	3 051	3 685
Entertainment	59	485	461	547	547	650	206	215	225
Fleet services (incl. government motor transport)	2 141	1 421	1 357	1 265	1 100	1 208	1 238	1 850	1 933
Inventory: Food and food supplies	369	167	438	527	527	654	710	603	629
Inventory: Learner and teacher support material	-	-	-	26	26	-	27	28	29
Inventory: Materials and supplies	-	-	-	54	54	-	57	60	63
Consumable supplies	232	267	297	328	328	328	444	360	378
Cons: Stationery, printing and office supplies	666	803	620	517	517	819	643	568	594
Operating leases	3 741	3 530	2 999	3 181	5 296	3 054	3 913	5 434	5 678
Property payments	5 494	6 708	9 604	3 018	8 793	5 635	3 310	4 503	5 576
Transport provided: Departmental activity	21	-	-	110	310	334	115	120	125
Travel and subsistence	8 495	1 528	4 927	1 377	3 177	5 510	5 391	3 174	3 263
Training and development	1 245	812	1 505	748	748	1 210	784	819	856
Operating payments	2 016	1 097	2 433	605	605	1 932	633	661	684
Venues and facilities	180	121	454	161	161	512	175	159	166
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>5 775</b>	<b>8 888</b>	<b>4 843</b>	<b>915</b>	<b>13 415</b>	<b>13 415</b>	<b>959</b>	<b>588</b>	<b>614</b>
Machinery and equipment	5 775	7 989	4 466	537	13 037	13 037	563	588	614
Transport equipment	3 772	-	800	-	2 000	2 240	-	-	-
Other machinery and equipment	2 003	7 989	3 666	537	11 037	10 797	563	588	614
Software and other intangible assets	-	899	377	378	378	378	396	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>187 918</b>	<b>173 957</b>	<b>184 188</b>	<b>175 876</b>	<b>207 176</b>	<b>207 176</b>	<b>198 544</b>	<b>203 801</b>	<b>208 344</b>

**Annexures to 2023 Estimates of Provincial Revenue & Expenditure**  
**Vote 02**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>133 775</b>	<b>106 059</b>	<b>127 859</b>	<b>140 476</b>	<b>150 098</b>	<b>150 098</b>	<b>146 563</b>	<b>181 864</b>	<b>168 987</b>
Compensation of employees	99 809	98 508	99 768	115 636	115 636	115 636	118 197	145 044	124 256
Salaries and wages	68 591	66 671	66 845	78 037	78 037	78 037	85 219	96 608	88 649
Social contributions	31 218	31 837	32 923	37 599	37 599	37 599	32 978	48 436	35 607
Goods and services	33 966	7 551	28 091	24 840	34 462	34 462	28 366	36 820	44 731
Administrative fees	156	-	-	175	175	20	183	191	200
Advertising	4 241	788	8 539	1 355	2 525	2 369	2 586	3 974	3 247
Catering: Departmental activities	6 504	261	3 954	3 867	5 367	5 784	4 366	5 654	6 286
Communication (G&S)	984	1 002	1 226	1 969	2 219	1 760	2 613	3 993	7 256
Consultants: Business and advisory services	18	-	-	164	164	83	171	178	186
Contractors	1 666	19	3 156	3 509	3 759	2 461	3 078	3 717	4 359
Agency and support / outsourced services	-	2 420	-	54	54	40	57	60	63
Entertainment	24	-	1 391	21	21	13	22	23	24
Fleet services (incl. government motor transport)	-	-	-	-	-	15	-	-	-
Inventory: Food and food supplies	303	147	444	152	202	646	309	846	883
Consumable supplies	-	-	188	286	286	78	300	313	327
Cons: Stationery, printing and office supplies	107	14	99	426	476	352	469	490	511
Operating leases	-	-	-	134	134	134	140	146	153
Property payments	37	-	-	216	216	257	76	236	247
Transport provided: Departmental activity	2 480	53	520	1 791	2 541	1 941	3 108	3 267	4 484
Travel and subsistence	12 540	2 192	7 152	6 582	9 584	12 501	7 450	10 039	11 914
Training and development	-	-	-	61	61	-	214	67	70
Operating payments	763	628	536	565	565	357	592	620	646
Venues and facilities	4 143	27	886	3 513	6 113	5 651	2 632	3 006	3 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 541</b>	<b>59 867</b>	<b>64 162</b>	<b>55 486</b>	<b>55 486</b>	<b>55 486</b>	<b>60 159</b>	<b>62 836</b>	<b>65 651</b>
Non-profit institutions	53 541	59 867	64 162	55 486	55 486	55 486	60 159	62 836	65 651
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>187 316</b>	<b>165 926</b>	<b>192 021</b>	<b>195 962</b>	<b>205 584</b>	<b>205 584</b>	<b>206 722</b>	<b>244 700</b>	<b>234 638</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
Goods and services	98 834	61 308	89 440	64 917	93 339	93 339	84 747	97 846	105 724
Administrative fees	297	145	155	367	367	191	384	399	415
Advertising	5 855	2 387	10 281	2 042	6 762	5 533	8 402	8 239	7 704
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	4 898	3 494	5 677	4 442	5 442	5 669	5 362	5 770	6 731
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 215	526	4 185	4 867	7 367	7 727	7 593	9 340	10 137
Communication (G&S)	4 812	3 305	6 001	6 894	7 644	6 380	7 738	10 532	14 089
Computer services	12 279	9 608	8 275	5 627	5 627	5 023	5 374	5 586	5 890
Consultants: Business and advisory services	955	959	1 108	1 013	1 088	1 131	1 361	1 308	1 367
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	533	510	1 286	782	782	155	820	857	895
Contractors	16 864	17 349	14 194	9 489	12 614	12 892	11 059	15 097	11 415
Agency and support / outsourced services	70	3 025	1 967	3 183	3 258	4 847	3 696	3 111	3 748
Entertainment	83	485	1 852	568	568	663	228	238	249
Fleet services (incl. government motor transport)	2 141	1 421	1 357	1 265	1 100	1 223	1 238	1 850	1 933
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	672	314	882	679	729	1 300	1 019	1 449	1 512
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	26	26	-	27	28	29
Inventory: Materials and supplies	-	-	-	54	54	-	57	60	63
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	232	267	485	614	614	406	744	673	705
Cons: Stationery, printing and office supplies	773	817	719	943	993	1 171	1 112	1 058	1 105
Operating leases	3 741	3 530	2 999	3 315	5 430	3 188	4 053	5 580	5 831
Property payments	5 531	6 708	9 604	3 234	9 009	5 892	3 386	4 739	5 823
Transport provided: Departmental activity	2 501	53	520	1 901	2 851	2 275	3 223	3 387	4 609
Travel and subsistence	21 035	3 720	12 079	7 959	12 761	18 011	12 841	13 213	15 177
Training and development	1 245	812	1 505	809	809	1 210	998	886	926
Operating payments	2 779	1 725	2 969	1 170	1 170	2 289	1 225	1 281	1 330
Venues and facilities	4 323	148	1 340	3 674	6 274	6 163	2 807	3 165	4 041
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>98 834</b>	<b>61 308</b>	<b>89 440</b>	<b>64 917</b>	<b>93 339</b>	<b>93 339</b>	<b>84 747</b>	<b>97 846</b>	<b>105 724</b>



**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 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
African National Congress										
Caucas Fund	Members Affairs	13 010	17 745	16 523	16 294	16 294	16 294	17 774	18 564	19 406
<b>Total departmental transfers to other entities</b>		<b>13 010</b>	<b>17 745</b>	<b>16 523</b>	<b>16 294</b>	<b>16 294</b>	<b>16 294</b>	<b>17 774</b>	<b>18 564</b>	<b>19 406</b>
Democratic Alliance										
Caucas Fund										
	Members Affairs	3 152	3 655	3 488	3 457	3 457	3 457	3 569	3 822	3 993
<b>Total departmental transfers to other entities</b>		<b>3 152</b>	<b>3 655</b>	<b>3 488</b>	<b>3 457</b>	<b>3 457</b>	<b>3 457</b>	<b>3 569</b>	<b>3 822</b>	<b>3 993</b>
Constituency Allowance										
Constituency Allowance										
	Members Affairs	24 666	31 899	29 861	29 496	29 496	29 496	32 151	33 582	35 076
<b>Total departmental transfers to other entities</b>		<b>24 666</b>	<b>31 899</b>	<b>29 861</b>	<b>29 496</b>	<b>29 496</b>	<b>29 496</b>	<b>32 151</b>	<b>33 582</b>	<b>35 076</b>
Enhancement for Democracy Fund										
Enhancement for Democracy Fund										
	Members Affairs	7 000	–	8 000	–	–	–	–	–	–
<b>Total departmental transfers to other entities</b>		<b>7 000</b>	<b>–</b>	<b>8 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Economic Freedom Fighters										
Caucas Fund										
	Members Affairs	3 585	4 396	4 174	4 132	4 132	4 132	4 402	4 598	4 804
<b>Total departmental transfers to other entities</b>		<b>3 585</b>	<b>4 396</b>	<b>4 174</b>	<b>4 132</b>	<b>4 132</b>	<b>4 132</b>	<b>4 402</b>	<b>4 598</b>	<b>4 804</b>
Bushbuckridge Residence Fund										
Caucas Fund										
	Members Affairs	233	–	–	–	–	–	–	–	–
<b>Total departmental transfers to other entities</b>		<b>233</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Vryheidsfront Plus										
Caucas Fund										
	Members Affairs	1 895	2 172	2 116	2 105	2 105	2 105	2 173	2 270	2 372
<b>Total departmental transfers to other entities</b>		<b>1 895</b>	<b>2 172</b>	<b>2 116</b>	<b>2 105</b>	<b>2 105</b>	<b>2 105</b>	<b>2 173</b>	<b>2 270</b>	<b>2 372</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>375 234</b>	<b>339 883</b>	<b>376 209</b>	<b>371 838</b>	<b>412 760</b>	<b>412 760</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>
<b>Total</b>	<b>375 234</b>	<b>339 883</b>	<b>376 209</b>	<b>371 838</b>	<b>412 760</b>	<b>412 760</b>	<b>405 266</b>	<b>448 501</b>	<b>442 982</b>

# Vote 03

## Mpumalanga Provincial Treasury

To be appropriated by Vote in 2023/24	R 590 712 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administering Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

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

### **Legislative mandate**

The Provincial Treasury derives its mandate from the following legislations:

The Constitution of the Republic of South Africa Act, 1996

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

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

Annual Division of Revenue Act

Intergovernmental Fiscal Relations Act, 1997 (Act of 1997)

Mpumalanga Finance Matters Act, 2006

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

Protected Disclosures Act, 2000 (Act 26 of 2000)

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

Mpumalanga Gambling Act, 1995 (Act 5 of 1995)

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

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

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

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

Minimum Information Security Standards

### **External activities and other events relevant to budget decisions**

Not applicable

Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

The NDP cautions that such a developmental state cannot materialise by decree, nor can it be legislated or 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

**1. Review of the current financial year (2022/23)**

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

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

At the end of September 2022, the Provincial Treasury operated with a total of 290 warm bodies, which comprises of 290 permanent posts and 42 non-permanent posts inclusive of interns and

learners. By March 2022 only three (3) officials were appointed to act in higher positions in accordance with Regulation 63 (1) of the Public Service Regulation, 2016 and the posts are advertised to enable filling and eliminate the acting appointments. The overall vacancy rate as per posts on the approved organisational structure is at 33.02% based on 143 vacant posts against the total posts of 433.

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

The functions of the Treasury Programmes are specialised and depend on skilled resources to ensure the delivery of services. The Provincial moratorium and staff turnover experienced poses a major challenge thus limiting effective execution of the Provincial Treasury's mandate. Although the recruitment of personnel by other Departments and Provinces is not unique to Provincial Treasury, it has negative implications to the overall operations of Provincial Treasury. 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 reigning administration. Upon obtaining approval of the revised organisational structure, it will be implemented incrementally subject to availability of resources.

## 2. Outlook for the coming financial year (2023/24)

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 efforts 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.

With the planned outputs, the priority will be on awarding of contracts for services of the Provincial Treasury to previously disadvantaged groups with a focus on women, youth and people living with disabilities. The internship programme enlists youth to provide an opportunity for them to gain skill and experience in the workplace. Whilst the moratorium on the filling of vacant posts in the Provincial Government has had a negative impact on the Provincial Treasury, the planning targets for the next year were done in line with the principle that more had to be done with fewer resources. Through effective and efficient service, the Provincial Treasury will achieve planned

outcome of improved financial performance and governance within the PFMA and MFMA institutions leading to the impact of financial viable government institutions.

The **Sustainable Resource Management Programme** will continue to promote allocative efficiency 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 continue providing support on the utilisation of transversal systems to all departments. In this regard a business process automation was introduced to move away from manual processes where electronic leave management, invoice tracking system, automation of financials statements, contract management and Electronic Document Delivery tool were implemented. Priority is given to sourcing system that will facilitate the rotation of suppliers and e-submission that will facilitate drafting of memos and obtaining all approval electronically.

In the **Financial Governance Programme**, the 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.

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

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

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

### **3. Reprioritisation**

Due to diminishing budgets, largely because of slow global economic recovery and a tight fiscal environment, expenditure over the 2023 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items to make funds available for activities that will ensure achievement of the strategic objectives.

### **4. 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.



## 5. Receipts and financing

### Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	345 033	357 695	416 693	555 568	480 568	480 568	519 238	542 783	567 751
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	9 859	17 675	11 164	1 263	1 263	1 263	71 474	11 989	12 540
Other	-	-	9 000	9 717	9 717	9 717	-	-	-
<b>Total receipts</b>	<b>354 892</b>	<b>375 370</b>	<b>436 857</b>	<b>566 548</b>	<b>491 548</b>	<b>491 548</b>	<b>590 712</b>	<b>554 772</b>	<b>580 291</b>
<b>Total payments</b>	<b>354 262</b>	<b>375 118</b>	<b>433 705</b>	<b>566 548</b>	<b>491 548</b>	<b>491 548</b>	<b>590 712</b>	<b>554 772</b>	<b>580 291</b>
Surplus/(deficit) before financing	630	252	3 152	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>630</b>	<b>252</b>	<b>3 152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The budget for the Provincial Treasury has shown an increase of 20.2 percent when compared to the current financial year baseline. The increase is mainly on goods and services due to E-Submission funds that were rescheduled during the adjustment budget period.

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 819	991	2 751	2 665	2 665	1 313	2 662	2 662	2 662
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	92 381	97 240	143 300	143 305	143 305	146 232	150 604	157 333	162 333
Sales of capital assets	36	19	48	-	-	-	-	-	-
Financial transactions in assets and liabilities	124	63	252	2	2	36	2	2	2
<b>Total</b>	<b>94 360</b>	<b>98 313</b>	<b>146 351</b>	<b>145 972</b>	<b>145 972</b>	<b>147 581</b>	<b>153 268</b>	<b>159 997</b>	<b>164 997</b>

Provincial Treasury projects to increase its own revenue collection by 5.1 percent in 2023/24 financial year when compared to 2022/23 financial year. The projected increase is mainly on the Intergovernmental Cash Coordination (IGCC) account.

## 6. Payment summary

### Key assumptions

Consumer Price Index of 5.1 percent, 4.6 percent and 4.6 percent for 2023/24, 2024/25 and 2025/26 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	103 071	88 936	107 956	127 869	141 111	141 111	135 964	142 839	147 149
2. Sustainable Resource Management	47 647	46 472	82 149	93 113	76 981	76 981	77 221	81 674	83 644
3. Assets And Liabilities Management	172 652	213 237	213 539	291 742	222 561	222 561	345 939	296 830	315 332
4. Financial Governance	30 892	26 473	30 061	53 824	50 895	50 895	31 588	33 429	34 166
<b>Total payments and estimates:</b>	<b>354 262</b>	<b>375 118</b>	<b>433 705</b>	<b>566 548</b>	<b>491 548</b>	<b>491 548</b>	<b>590 712</b>	<b>554 772</b>	<b>580 291</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>325 593</b>	<b>364 779</b>	<b>377 094</b>	<b>540 530</b>	<b>433 608</b>	<b>433 598</b>	<b>562 233</b>	<b>524 888</b>	<b>549 069</b>
Compensation of employees	187 124	183 035	190 646	222 664	205 137	205 137	236 246	250 539	255 141
Goods and services	138 469	181 744	186 448	317 866	228 471	228 461	325 987	274 349	293 928
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 362</b>	<b>6 941</b>	<b>38 279</b>	<b>1 817</b>	<b>9 959</b>	<b>9 969</b>	<b>3 149</b>	<b>3 416</b>	<b>3 568</b>
Provinces and municipalities	22	5 004	34 594	21	8 018	8 028	22	23	24
Departmental agencies and accounts	635	652	646	708	671	671	742	775	810
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	705	1 285	3 039	1 088	1 270	1 270	2 385	2 618	2 734
<b>Payments for capital assets</b>	<b>27 307</b>	<b>3 398</b>	<b>18 332</b>	<b>24 201</b>	<b>47 976</b>	<b>47 976</b>	<b>25 330</b>	<b>26 468</b>	<b>27 654</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 023	836	18 332	24 201	34 476	34 476	25 330	26 468	27 654
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	284	2 562	-	-	13 500	13 500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>354 262</b>	<b>375 118</b>	<b>433 705</b>	<b>566 548</b>	<b>491 548</b>	<b>491 548</b>	<b>590 712</b>	<b>554 772</b>	<b>580 291</b>

The Provincial Treasury has seen an increase of 20.2 percent in its budget for 2023/24 financial year when compared to the current financial year. This is due to E-Submission funds that were rescheduled during the adjustment budget period.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	5 723	5 422	5 801	5 937	5 937	5 937	6 240	6 527	6 827
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>5 723</b>	<b>5 422</b>	<b>5 801</b>	<b>5 937</b>	<b>5 937</b>	<b>5 937</b>	<b>6 240</b>	<b>6 527</b>	<b>6 827</b>
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	5 723	5 422	5 801	5 937	5 937	5 937	6 240	6 527	6 827

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	-	5 000	34 571	-	8 000	8 000	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>5 000</b>	<b>34 571</b>	<b>-</b>	<b>8 000</b>	<b>8 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 7. 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Member of Executive Council	-	-	-	-	-	-	-	-	-
2. Management Services	45 269	39 895	46 068	51 954	52 867	52 867	56 553	57 904	59 240
3. Financial Management	52 413	44 265	56 728	69 962	82 073	82 073	72 947	78 118	80 937
4. Internal Audit	5 389	4 776	5 160	5 953	6 171	6 171	6 464	6 817	6 972
<b>Total payments and estimates: Programme 1</b>	<b>103 071</b>	<b>88 936</b>	<b>107 956</b>	<b>127 869</b>	<b>141 111</b>	<b>141 111</b>	<b>135 964</b>	<b>142 839</b>	<b>147 149</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>97 145</b>	<b>87 289</b>	<b>99 125</b>	<b>112 433</b>	<b>114 363</b>	<b>114 353</b>	<b>119 120</b>	<b>125 490</b>	<b>129 023</b>
Compensation of employees	62 088	59 140	63 866	73 584	68 168	68 168	78 554	83 330	84 976
Goods and services	35 057	28 149	35 259	38 849	46 195	46 185	40 566	42 160	44 047
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>865</b>	<b>820</b>	<b>2 136</b>	<b>1 092</b>	<b>1 203</b>	<b>1 213</b>	<b>1 844</b>	<b>1 675</b>	<b>1 750</b>
Provinces and municipalities	22	4	23	21	18	28	22	23	24
Departmental agencies and accounts	635	652	646	708	671	671	742	775	810
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	208	164	1 467	363	514	514	1 080	877	916
<b>Payments for capital assets</b>	<b>5 061</b>	<b>827</b>	<b>6 695</b>	<b>14 344</b>	<b>25 540</b>	<b>25 540</b>	<b>15 000</b>	<b>15 674</b>	<b>16 376</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 022	827	6 695	14 344	25 540	25 540	15 000	15 674	16 376
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	39	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	5	5	-	-	-
<b>Total economic classification: Programme 1</b>	<b>103 071</b>	<b>88 936</b>	<b>107 956</b>	<b>127 869</b>	<b>141 111</b>	<b>141 111</b>	<b>135 964</b>	<b>142 839</b>	<b>147 149</b>

The programme has seen a decrease of 3.7 percent in its budget for 2023/24 financial year. The decrease is mainly on the payments for capital assets.

### **Service Delivery Measure**

Refer to departmental Annual Performance Plan for 2023/24.

## **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 Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	1 746	1 561	1 636	1 834	1 891	1 891	2 195	2 324	2 360
2. Economic Analysis	–	–	–	–	–	–	–	–	–
3. Provincial Administration Fiscal Discipline	10 939	10 005	9 970	12 475	12 839	12 839	13 277	14 045	14 318
4. Budget And Expenditure Management	11 305	9 361	12 196	13 895	13 816	13 816	14 581	15 459	15 717
5. Municipal Finance	18 956	20 863	52 455	37 281	35 346	35 346	33 944	35 913	36 909
6. Infrastructure Co-Ordination	4 701	4 682	5 892	27 628	13 089	13 089	13 224	13 933	14 340
<b>Total payments and estimates: Programme 2</b>	<b>47 647</b>	<b>46 472</b>	<b>82 149</b>	<b>93 113</b>	<b>76 981</b>	<b>76 981</b>	<b>77 221</b>	<b>81 674</b>	<b>83 644</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>47 647</b>	<b>40 936</b>	<b>47 578</b>	<b>92 844</b>	<b>68 981</b>	<b>68 981</b>	<b>76 621</b>	<b>81 047</b>	<b>82 989</b>
Compensation of employees	41 285	39 375	45 032	51 588	50 521	50 521	54 388	57 707	58 606
Goods and services	6 362	1 561	2 546	41 256	18 460	18 460	22 233	23 340	24 383
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>5 536</b>	<b>34 571</b>	<b>269</b>	<b>8 000</b>	<b>8 000</b>	<b>600</b>	<b>627</b>	<b>655</b>
Provinces and municipalities	–	5 000	34 571	–	8 000	8 000	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	536	–	269	–	–	600	627	655
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>47 647</b>	<b>46 472</b>	<b>82 149</b>	<b>93 113</b>	<b>76 981</b>	<b>76 981</b>	<b>77 221</b>	<b>81 674</b>	<b>83 644</b>

The programme has received an increase of 0.3 percent in its budget for the 2023/24 financial year. The increase is mainly on the transfers to provinces and municipalities.

### **Service Delivery Measures**

Refer to departmental Annual Performance Plan for 2023/24.

### **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: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	322	255	1 303	1 687	1 755	1 755	1 778	1 883	1 918
2. Provincial Supply Chain Management	18 601	17 951	19 819	22 791	22 019	22 019	24 936	26 714	27 315
3. Financial Assets Management	-	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	5 658	5 314	4 721	5 905	5 331	5 331	6 165	6 531	6 663
5. Physical Assets Management	5 166	4 658	5 972	6 593	6 886	6 886	6 948	7 371	7 510
6. Interlinked Financial Systems	27 945	88 243	81 695	156 082	84 526	83 558	207 800	142 851	148 003
7. InformationTechnology	114 960	96 816	100 029	98 684	102 044	103 012	98 312	111 480	123 923
<b>Total payments and estimates: Programme 3</b>	<b>172 652</b>	<b>213 237</b>	<b>213 539</b>	<b>291 742</b>	<b>222 561</b>	<b>222 561</b>	<b>345 939</b>	<b>296 830</b>	<b>315 332</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>150 071</b>	<b>210 222</b>	<b>200 919</b>	<b>281 529</b>	<b>199 650</b>	<b>199 650</b>	<b>335 009</b>	<b>285 032</b>	<b>303 006</b>
Compensation of employees	58 229	58 993	60 086	71 451	64 707	64 707	76 199	80 756	82 285
Goods and services	91 842	151 229	140 833	210 078	134 943	134 943	258 810	204 276	220 721
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>335</b>	<b>444</b>	<b>983</b>	<b>356</b>	<b>475</b>	<b>475</b>	<b>600</b>	<b>1 004</b>	<b>1 048</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	335	444	983	356	475	475	600	1 004	1 048
<b>Payments for capital assets</b>	<b>22 246</b>	<b>2 571</b>	<b>11 637</b>	<b>9 857</b>	<b>22 436</b>	<b>22 436</b>	<b>10 330</b>	<b>10 794</b>	<b>11 278</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 001	9	11 637	9 857	8 936	8 936	10 330	10 794	11 278
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	245	2 562	-	-	13 500	13 500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>172 652</b>	<b>213 237</b>	<b>213 539</b>	<b>291 742</b>	<b>222 561</b>	<b>222 561</b>	<b>345 939</b>	<b>296 830</b>	<b>315 332</b>

The programme has received an increase of 55.4 percent in its budget for 2023/24 financial year. The increase is mainly on goods and services due to E-Submission funds that were rescheduled during the adjustment budget period.

### Service Delivery Measures

Refer to departmental Annual Performance Plan for 2023/24.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	2 629	2 037	7 946	25 681	26 703	26 703	2 297	2 429	2 473
2. Accounting Services	6 247	4 933	4 800	6 311	6 446	6 446	6 606	6 978	7 140
3. Norms And Standards	14 416	13 632	10 523	14 635	10 058	10 058	15 077	15 959	16 329
4. Risk Management	3 472	2 630	3 166	3 226	3 448	3 448	3 410	3 614	3 686
5. Provincial Internal Audit	4 128	3 241	3 626	3 971	4 240	4 240	4 198	4 449	4 538
<b>Total payments and estimates: Programme 4</b>	<b>30 892</b>	<b>26 473</b>	<b>30 061</b>	<b>53 824</b>	<b>50 895</b>	<b>50 895</b>	<b>31 588</b>	<b>33 429</b>	<b>34 166</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>30 730</b>	<b>26 332</b>	<b>29 472</b>	<b>53 724</b>	<b>50 614</b>	<b>50 614</b>	<b>31 483</b>	<b>33 319</b>	<b>34 051</b>
Compensation of employees	25 522	25 527	21 662	26 041	21 741	21 741	27 105	28 746	29 274
Goods and services	5 208	805	7 810	27 683	28 873	28 873	4 378	4 573	4 777
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>162</b>	<b>141</b>	<b>589</b>	<b>100</b>	<b>281</b>	<b>281</b>	<b>105</b>	<b>110</b>	<b>115</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	162	141	589	100	281	281	105	110	115
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>30 892</b>	<b>26 473</b>	<b>30 061</b>	<b>53 824</b>	<b>50 895</b>	<b>50 895</b>	<b>31 588</b>	<b>33 429</b>	<b>34 166</b>

The programme has received a decrease of 37.9 percent in its budget for 2023/24 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 was rescheduled to the current financial year.

### Service Delivery Measures

Refer to departmental Annual Performance Plan for 2023/24.

### Other programme information

### Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio- nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	163	19 523	154	33 590	146	34 955	123	27	150	35 694	155	43 760	166	48 105	166	49 180	3.4%	11.3%	18.7%
7 – 10	115	88 047	124	71 990	139	84 670	126	–	126	79 466	127	91 573	132	96 493	132	98 412	1.6%	7.4%	38.6%
11 – 12	60	56 020	59	59 089	67	59 452	65	–	65	63 641	65	72 980	68	75 172	68	76 337	1.5%	6.3%	30.3%
13 – 16	23	24 652	22	27 098	21	26 686	20	1	21	26 336	21	27 933	22	30 769	22	31 212	1.6%	5.8%	12.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>361</b>	<b>188 242</b>	<b>359</b>	<b>191 767</b>	<b>373</b>	<b>205 763</b>	<b>334</b>	<b>28</b>	<b>362</b>	<b>205 137</b>	<b>368</b>	<b>236 246</b>	<b>388</b>	<b>250 539</b>	<b>388</b>	<b>255 141</b>	<b>2.3%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	174	62 088	170	59 140	175	63 866	180	–	180	68 168	180	78 554	187	83 330	187	84 976	1.3%	7.6%	33.3%
2: Sustainable Resource Management	49	41 285	46	39 375	57	45 032	45	10	55	50 521	57	54 388	58	57 707	58	58 606	1.8%	5.1%	23.5%
3: Assets And Liabilities Management	92	58 229	96	58 993	108	60 086	84	18	102	64 707	102	76 199	109	80 756	109	82 285	2.2%	8.3%	32.0%
4: Financial Governance	46	25 522	47	25 527	33	21 662	25	–	25	21 741	29	27 105	34	28 746	34	29 274	10.8%	10.4%	11.2%
<b>Total</b>	<b>361</b>	<b>187 124</b>	<b>359</b>	<b>183 035</b>	<b>373</b>	<b>190 646</b>	<b>334</b>	<b>28.0</b>	<b>362</b>	<b>205 137</b>	<b>368</b>	<b>236 246</b>	<b>388</b>	<b>250 539</b>	<b>388</b>	<b>255 141</b>	<b>2.3%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							303	–	303	192 791	333	217 712	333	230 616	333	234 919	3.2%	6.8%	94.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	3 859	4	4 448	4	4 709	4	4 783	–	7.4%	1.9%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							5	–	5	5 371	6	6 405	6	6 779	6	6 887	6.3%	8.6%	2.7%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							42	–	42	3 116	40	2 940	40	3 094	40	3 140	-1.6%	0.3%	1.3%
<b>Total</b>							<b>354</b>	<b>–</b>	<b>354</b>	<b>205 137</b>	<b>383</b>	<b>231 505</b>	<b>383</b>	<b>245 198</b>	<b>383</b>	<b>249 729</b>	<b>2.7%</b>	<b>6.8%</b>	<b>100.0%</b>

## Training

Table 3.16: Information on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	361	359	373	362	362	362	368	388	388
Number of personnel trained	200	211	211	211	211	211	211	211	211
<i>of which</i>									
Male	80	84	84	84	84	84	84	84	84
Female	120	127	127	127	127	127	127	127	127
Number of training opportunities	12	13	13	13	13	13	13	13	13
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	11	12	12	12	12	12	12	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	1	1	1	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	21	22	22	22	22	22	22	22	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 532	207	723	1 560	1 090	1 090	1 258	1 707	1 783
2. Sustainable Resource Management	245	–	13	433	333	314	349	473	493
3. Assets And Liabilities Management	729	113	242	979	633	598	825	1 070	1 118
4. Financial Governance	717	19	193	721	304	304	756	790	825
<b>Total payments on training</b>	<b>3 223</b>	<b>339</b>	<b>1 171</b>	<b>3 693</b>	<b>2 360</b>	<b>2 306</b>	<b>3 188</b>	<b>4 040</b>	<b>4 219</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 819</b>	<b>991</b>	<b>2 751</b>	<b>2 665</b>	<b>2 665</b>	<b>1 313</b>	<b>2 662</b>	<b>2 662</b>	<b>2 662</b>
Sales of goods and services produced by department (excl. capital assets)	1 819	991	2 751	2 665	2 665	1 313	2 662	2 662	2 662
Sales by market establishments	1 699	867	2 644	2 558	2 558	1 209	2 558	2 558	2 558
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	120	124	107	107	107	104	104	104	104
<i>Of which</i>									
<i>Serve Rent: Commission insurance</i>	109	113	96	96	96	96	96	96	96
<i>Rental: Residence</i>	11	11	11	11	11	8	11	11	11
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>92 381</b>	<b>97 240</b>	<b>143 300</b>	<b>143 305</b>	<b>143 305</b>	<b>146 232</b>	<b>150 604</b>	<b>157 333</b>	<b>162 333</b>
Interest	92 381	97 240	143 300	143 305	143 305	146 232	150 604	157 333	162 333
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>36</b>	<b>19</b>	<b>48</b>	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	36	19	48	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>124</b>	<b>63</b>	<b>252</b>	<b>2</b>	<b>2</b>	<b>36</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total</b>	<b>94 360</b>	<b>98 313</b>	<b>146 351</b>	<b>145 972</b>	<b>145 972</b>	<b>147 581</b>	<b>153 268</b>	<b>159 997</b>	<b>164 997</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>325 593</b>	<b>364 779</b>	<b>377 094</b>	<b>540 530</b>	<b>433 608</b>	<b>433 598</b>	<b>562 233</b>	<b>524 888</b>	<b>549 069</b>
Compensation of employees	187 124	183 035	190 646	222 664	205 137	205 137	236 246	250 539	255 141
Salaries and wages	162 809	157 084	165 065	189 754	177 189	177 189	201 988	213 890	216 960
Social contributions	24 315	25 951	25 581	32 910	27 948	27 948	34 258	36 649	38 181
Goods and services	138 469	181 744	186 448	317 866	228 471	228 461	325 987	274 349	293 928
Administrative fees	853	147	401	1 115	1 034	1 034	1 170	1 224	1 279
Advertising	665	545	730	595	2 021	2 021	904	651	680
Minor Assets	37	10	146	222	652	652	233	244	255
Audit cost: External	5 155	4 779	4 477	6 470	6 369	6 369	6 781	7 086	7 403
Catering: Departmental activities	930	128	370	981	1 195	1 200	1 103	1 152	1 203
Communication (G&S)	4 469	3 265	4 806	5 791	5 709	5 860	6 067	6 338	6 621
Computer services	79 575	146 123	134 463	196 852	126 192	126 076	245 227	189 879	205 678
Consultants: Business and advisory services	1 673	1 030	6 914	60 473	38 247	38 221	17 723	18 517	19 346
Legal costs	-	-	-	74	24	24	78	82	86
Contractors	2 106	3 174	2 659	5 961	2 343	2 343	6 835	5 806	6 067
Agency and support / outsourced services	175	145	12	56	-	-	58	61	64
Fleet services (incl. government motor transport)	1 401	1 787	2 549	1 496	3 906	3 906	1 898	1 838	1 920
Consumable supplies	5 210	1 671	2 787	1 205	1 736	1 736	1 263	1 320	1 379
Cons: Stationery, printing and office supplies	1 584	884	1 783	1 436	1 522	1 522	1 504	1 571	1 641
Operating leases	7 390	7 126	7 649	8 711	8 711	8 711	8 629	10 259	10 719
Property payments	4 280	5 497	6 406	5 614	5 124	5 124	4 521	4 724	4 936
Transport provided: Departmental activity	132	7	-	156	147	147	163	170	177
Travel and subsistence	16 917	3 900	7 757	14 688	17 917	17 917	15 436	16 064	16 785
Training and development	3 223	339	1 171	3 693	2 360	2 306	3 188	4 040	4 219
Operating payments	1 033	899	537	1 362	1 525	1 560	2 026	2 091	2 184
Venues and facilities	1 661	288	831	915	1 737	1 732	1 180	1 232	1 286
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 362</b>	<b>6 941</b>	<b>38 279</b>	<b>1 817</b>	<b>9 959</b>	<b>9 969</b>	<b>3 149</b>	<b>3 416</b>	<b>3 568</b>
Provinces and municipalities	22	5 004	34 594	21	8 018	8 028	22	23	24
Provinces	22	4	23	21	18	28	22	23	24
Provincial agencies and funds	22	4	23	21	18	28	22	23	24
Municipalities	-	5 000	34 571	-	8 000	8 000	-	-	-
Municipal bank accounts	-	5 000	34 571	-	8 000	8 000	-	-	-
Departmental agencies and accounts	635	652	646	708	671	671	742	775	810
Departmental agencies (non-business entities)	635	652	646	708	671	671	742	775	810
Households	705	1 285	3 039	1 088	1 270	1 270	2 385	2 618	2 734
Social benefits	705	1 285	3 039	1 088	1 270	1 270	2 385	2 618	2 734
<b>Payments for capital assets</b>	<b>27 307</b>	<b>3 398</b>	<b>18 332</b>	<b>24 201</b>	<b>47 976</b>	<b>47 976</b>	<b>25 330</b>	<b>26 468</b>	<b>27 654</b>
Machinery and equipment	27 023	836	18 332	24 201	34 476	34 476	25 330	26 468	27 654
Transport equipment	1 974	472	876	784	5 000	5 000	822	859	897
Other machinery and equipment	25 049	364	17 456	23 417	29 476	29 476	24 508	25 609	26 757
Software and other intangible assets	284	2 562	-	-	13 500	13 500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>354 262</b>	<b>375 118</b>	<b>433 705</b>	<b>566 548</b>	<b>491 548</b>	<b>491 548</b>	<b>590 712</b>	<b>554 772</b>	<b>580 291</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>97 145</b>	<b>87 289</b>	<b>99 125</b>	<b>112 433</b>	<b>114 363</b>	<b>114 353</b>	<b>119 120</b>	<b>125 490</b>	<b>129 023</b>
Compensation of employees	62 088	59 140	63 866	73 584	68 168	68 168	78 554	83 330	84 976
Salaries and wages	53 401	50 468	54 665	61 669	58 420	58 420	66 286	70 183	71 207
Social contributions	8 687	8 672	9 201	11 915	9 748	9 748	12 268	13 147	13 769
Goods and services	35 057	28 149	35 259	38 849	46 195	46 185	40 566	42 160	44 047
Administrative fees	388	111	282	449	651	651	471	492	514
Advertising	665	545	730	521	2 021	2 021	826	569	594
Minor Assets	29	10	146	105	652	652	110	115	120
Audit cost: External	4 722	4 779	4 477	5 799	5 799	5 799	6 077	6 350	6 634
Catering: Departmental activities	576	128	229	310	541	541	324	338	353
Communication (G&S)	3 417	2 113	3 353	4 022	4 097	4 097	4 215	4 404	4 601
Computer services	40	21	22	-	-	-	26	27	28
Consultants: Business and advisory services	446	777	457	690	550	550	722	754	787
Legal costs	-	-	-	74	24	24	78	82	86
Contractors	571	575	1 273	1 651	1 694	1 694	2 333	1 105	1 155
Agency and support / outsourced services	175	145	12	56	-	-	58	61	64
Fleet services (incl. government motor transport)	1 401	1 787	2 549	1 496	3 906	3 906	1 898	1 838	1 920
Consumable supplies	1 645	1 506	1 669	1 205	1 692	1 692	1 263	1 320	1 379
Cons: Stationery, printing and office supplies	1 584	884	1 783	1 436	1 522	1 522	1 504	1 571	1 641
Operating leases	7 390	7 126	7 649	8 711	8 711	8 711	8 629	10 259	10 719
Property payments	4 280	5 497	6 406	5 614	5 124	5 124	4 521	4 724	4 936
Transport provided: Departmental activity	27	-	-	47	47	47	49	51	53
Travel and subsistence	4 742	1 156	2 680	4 091	6 175	6 175	4 322	4 453	4 653
Training and development	1 532	207	723	1 560	1 090	1 090	1 258	1 707	1 783
Operating payments	517	557	361	818	911	901	1 456	1 495	1 562
Venues and facilities	910	225	458	194	988	988	426	445	465
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>865</b>	<b>820</b>	<b>2 136</b>	<b>1 092</b>	<b>1 203</b>	<b>1 213</b>	<b>1 844</b>	<b>1 675</b>	<b>1 750</b>
Provinces and municipalities	22	4	23	21	18	28	22	23	24
Provinces	22	4	23	21	18	28	22	23	24
Provincial agencies and funds	22	4	23	21	18	28	22	23	24
Departmental agencies and accounts	635	652	646	708	671	671	742	775	810
Departmental agencies (non-business entities)	635	652	646	708	671	671	742	775	810
Households	208	164	1 467	363	514	514	1 080	877	916
Social benefits	208	164	1 467	363	514	514	1 080	877	916
<b>Payments for capital assets</b>	<b>5 061</b>	<b>827</b>	<b>6 695</b>	<b>14 344</b>	<b>25 540</b>	<b>25 540</b>	<b>15 000</b>	<b>15 674</b>	<b>16 376</b>
Machinery and equipment	5 022	827	6 695	14 344	25 540	25 540	15 000	15 674	16 376
Transport equipment	1 974	472	876	784	5 000	5 000	822	859	897
Other machinery and equipment	3 048	355	5 819	13 560	20 540	20 540	14 178	14 815	15 479
Software and other intangible assets	39	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>103 071</b>	<b>88 936</b>	<b>107 956</b>	<b>127 869</b>	<b>141 111</b>	<b>141 111</b>	<b>135 964</b>	<b>142 839</b>	<b>147 149</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>47 647</b>	<b>40 936</b>	<b>47 578</b>	<b>92 844</b>	<b>68 981</b>	<b>68 981</b>	<b>76 621</b>	<b>81 047</b>	<b>82 989</b>
Compensation of employees	41 285	39 375	45 032	51 588	50 521	50 521	54 388	57 707	58 606
Salaries and wages	36 702	34 890	39 887	45 214	44 633	44 633	47 993	50 893	51 591
Social contributions	4 583	4 485	5 145	6 374	5 888	5 888	6 395	6 814	7 015
Goods and services	6 362	1 561	2 546	41 256	18 460	18 460	22 233	23 340	24 383
Administrative fees	119	10	12	203	106	106	213	223	233
Audit cost: External	133	-	-	160	160	160	168	176	184
Catering: Departmental activities	129	-	-	230	259	264	317	331	345
Communication (G&S)	384	396	595	597	680	680	626	654	684
Consultants: Business and advisory services	1 216	253	600	36 055	13 055	13 055	16 763	17 515	18 300
Travel and subsistence	3 603	674	1 195	3 083	3 474	3 474	3 279	3 427	3 580
Training and development	245	-	13	433	333	314	349	473	493
Operating payments	372	200	106	363	323	342	380	397	414
Venues and facilities	161	28	25	132	70	65	138	144	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>5 536</b>	<b>34 571</b>	<b>269</b>	<b>8 000</b>	<b>8 000</b>	<b>600</b>	<b>627</b>	<b>655</b>
Provinces and municipalities	-	5 000	34 571	-	8 000	8 000	-	-	-
Municipalities	-	5 000	34 571	-	8 000	8 000	-	-	-
Municipal bank accounts	-	5 000	34 571	-	8 000	8 000	-	-	-
Households	-	536	-	269	-	-	600	627	655
Social benefits	-	536	-	269	-	-	600	627	655
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>47 647</b>	<b>46 472</b>	<b>82 149</b>	<b>93 113</b>	<b>76 981</b>	<b>76 981</b>	<b>77 221</b>	<b>81 674</b>	<b>83 644</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>150 071</b>	<b>210 222</b>	<b>200 919</b>	<b>281 529</b>	<b>199 650</b>	<b>199 650</b>	<b>335 009</b>	<b>285 032</b>	<b>303 006</b>
Compensation of employees	58 229	58 993	60 086	71 451	64 707	64 707	76 199	80 756	82 285
Salaries and wages	50 348	50 289	51 586	60 574	55 273	55 273	64 664	68 409	69 410
Social contributions	7 881	8 704	8 500	10 877	9 434	9 434	11 535	12 347	12 875
Goods and services	91 842	151 229	140 833	210 078	134 943	134 943	258 810	204 276	220 721
Administrative fees	165	15	54	235	178	178	247	259	271
Advertising	-	-	-	74	-	-	78	82	86
Minor Assets	8	-	-	117	-	-	123	129	135
Catering: Departmental activities	183	-	76	373	334	334	391	409	428
Communication (G&S)	437	520	622	818	640	791	856	894	933
Computer services	79 535	146 102	134 441	196 852	126 192	126 076	245 201	189 852	205 650
Contractors	1 535	2 599	1 386	4 310	649	649	4 502	4 701	4 912
Consumable supplies	3 565	165	1 118	-	44	44	-	-	-
Transport provided: Departmental activity	105	7	-	109	100	100	114	119	124
Travel and subsistence	5 219	1 583	2 762	5 607	5 704	5 704	5 841	6 101	6 375
Training and development	729	113	242	979	633	598	825	1 070	1 118
Operating payments	60	118	4	112	91	91	117	122	127
Venues and facilities	301	7	128	492	378	378	515	538	562
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>335</b>	<b>444</b>	<b>983</b>	<b>356</b>	<b>475</b>	<b>475</b>	<b>600</b>	<b>1 004</b>	<b>1 048</b>
Households	335	444	983	356	475	475	600	1 004	1 048
Social benefits	335	444	983	356	475	475	600	1 004	1 048
<b>Payments for capital assets</b>	<b>22 246</b>	<b>2 571</b>	<b>11 637</b>	<b>9 857</b>	<b>22 436</b>	<b>22 436</b>	<b>10 330</b>	<b>10 794</b>	<b>11 278</b>
Machinery and equipment	22 001	9	11 637	9 857	8 936	8 936	10 330	10 794	11 278
Other machinery and equipment	22 001	9	11 637	9 857	8 936	8 936	10 330	10 794	11 278
Software and other intangible assets	245	2 562	-	-	13 500	13 500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>172 652</b>	<b>213 237</b>	<b>213 539</b>	<b>291 742</b>	<b>222 561</b>	<b>222 561</b>	<b>345 939</b>	<b>296 830</b>	<b>315 332</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>30 730</b>	<b>26 332</b>	<b>29 472</b>	<b>53 724</b>	<b>50 614</b>	<b>50 614</b>	<b>31 483</b>	<b>33 319</b>	<b>34 051</b>
Compensation of employees	25 522	25 527	21 662	26 041	21 741	21 741	27 105	28 746	29 274
Salaries and wages	22 358	21 437	18 927	22 297	18 863	18 863	23 045	24 405	24 752
Social contributions	3 164	4 090	2 735	3 744	2 878	2 878	4 060	4 341	4 522
Goods and services	5 208	805	7 810	27 683	28 873	28 873	4 378	4 573	4 777
Administrative fees	181	11	53	228	99	99	239	250	261
Audit cost: External	300	-	-	511	410	410	536	560	585
Catering: Departmental activities	42	-	65	68	61	61	71	74	77
Communication (G&S)	231	236	236	354	292	292	370	386	403
Consultants: Business and advisory services	11	-	5 857	23 728	24 642	24 616	238	248	259
Travel and subsistence	3 353	487	1 120	1 907	2 564	2 564	1 994	2 083	2 177
Training and development	717	19	193	721	304	304	756	790	825
Operating payments	84	24	66	69	200	226	73	77	81
Venues and facilities	289	28	220	97	301	301	101	105	109
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>162</b>	<b>141</b>	<b>589</b>	<b>100</b>	<b>281</b>	<b>281</b>	<b>105</b>	<b>110</b>	<b>115</b>
Households	162	141	589	100	281	281	105	110	115
Social benefits	162	141	589	100	281	281	105	110	115
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>30 892</b>	<b>26 473</b>	<b>30 061</b>	<b>53 824</b>	<b>50 895</b>	<b>50 895</b>	<b>31 588</b>	<b>33 429</b>	<b>34 166</b>

**Table B.5: Details on infrastructure**  
Not Applicable

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	5 000	34 571	-	-	8 000	-	-	-
MP301 Albert Luthuli	-	-	10 000	-	-	-	-	-	-
MP302 Msukaligwa	-	2 600	-	-	-	8 000	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	3 000	-	-	-	-	-	-
MP305 Lekwa	-	-	6 936	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	500	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	1 000	5 000	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	900	9 635	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	5 000	34 571	-	-	8 000	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	354 262	375 118	433 705	566 548	491 548	491 548	590 712	554 772	580 291
<b>Total</b>	354 262	375 118	433 705	566 548	491 548	491 548	590 712	554 772	580 291

# Vote 04

## Co-Operative Governance and Traditional Affairs

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To be appropriated by Vote in 2023/24	R 800 808 000
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

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### 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.

#### 1.1 Aligning budgets and outcomes – covid 19 and the economic recovery plan

According to the government priorities as identified by Cabinet, the Department has been assigned with outcome 9: *A responsive, accountable, effective and efficient local government system*. However, the Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with new MTSF which is now defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework

Much more focused on a limited set of priorities which allows for a clear line of site for the President and the country:

- Required delivery, resources and delivery timelines
- Proposals (Targets, Interventions, Outcomes and Indicators)

Through the proposed NDP 5 Year Implementation Plan, government will collaborate with the private sector, labour and civil society to contribute to the achievement of the set priorities.

#### Impact statement

Spatially transformed communities and sustainable livelihood

#### Outcomes

Efficient and effective administrative support provided to the Department

Improved governance and performance in municipalities

Improved planning, development coordination and access to basic services

Improved performance of Traditional Councils

Developed communities in areas of traditional leadership

#### Core functions and responsibilities

Section 154 of the Constitution of the Republic of South Africa, 1996 states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Section 105(1) Constitution of the Republic of South Africa, 1996 states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of section 155(6) of the Constitution to-

Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;

Monitor the development of local government capacity in the Province; and

Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

### **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**

### **Constitutional Mandate**

The following Chapters with the relevant sections of the Constitution of the Republic of South Africa, 1996 are important regarding the specific constitutional mandates of the Department:

#### **The Constitution of the Republic of South Africa, 1996**

The Department subscribes to the founding provisions of the Constitution, including the Bill of Rights as well as the principles of co-operative governance and intergovernmental relations as contained in Chapters 1; 2 and 3 of the Constitution of the Republic of South Africa, 1996.

#### **Section 139, Chapter 6 of the Constitution of the Republic of South Africa, 1996**

The MEC as per the directives of the Provincial Executive Committee (EXCO) may intervene in the affairs of a municipality.

#### **Section 154(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996**

The MEC as assigned by the Provincial Government to ensure by legislative or other measures, must support and strengthened the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

#### **Section 155(6), Chapter 7 of the Constitution of the Republic of South Africa, 1996**

The MEC as assigned by the Provincial Government to establish Municipalities in the Province in a manner consistent with legislation enacted in terms of section 155(2) and 155(3), respectively and by legislative or other measures, must monitor and support local government in the Province and promote the development of local government capacity to enable Municipalities to perform their functions and manage their own affairs.

#### **Section 156(1), Chapter 7 of the Constitution of the Republic of South Africa, 1996**



The MEC as assigned by the provincial government, subject to section 44 of the Constitution, has the legislative and executive authority to see to the effective performance by Municipalities of their functions in respect of matters listed in Schedules 4 and 5 of the Constitution, by regulating the exercise by Municipalities of their executive authority referred to in section 156(1) of the Constitution.

**Section 212, Chapter 12 of the Constitution of the Republic of South Africa, 1996**

The Department acknowledges the role for Traditional Leadership as an institution at local level on matters affecting local communities and to deal with matters relating to traditional leadership, the role of Traditional Leaders, customary law and the customs of communities observing a system of customary law by the establishment of Houses of Traditional Leaders.

**Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)**

The Act empowers the MEC to establish Municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the type of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of Municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith.

**Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)**

To provide for the core principles, mechanisms and processes that are necessary to enable Municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; to define the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; to provide for the manner in which municipal powers and functions are exercised and performed to provide for community participation; to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government; to provide a framework for the provision of services, service delivery agreements and municipal service districts; to provide for credit control and debt collection; to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment; to provide for legal matters pertaining to local government; and to provide for matters incidental thereto.

**Local Government: Municipal Property Rates Act, 2004 (Act No. 6 of 2004)**

The MEC to support Municipalities with the process to impose rates on property; to assist Municipalities to make provision to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for objections and appeals process and to provide for matters connected therewith.

**Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003)**

The Act requires of the Department to advise on sound and sustainable management of the financial affairs of Municipalities and other institutions in the local sphere of government; and to provide for matters connected therewith. The execution of the provisions of the Act is shared with

the Provincial Treasury in as far as functions to be performed by the MEC for local government are concerned.

**Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)**

The Act requires of the Department to acknowledge the framework for the three spheres of government, namely national, provincial and local government, to promote and facilitate intergovernmental relations between the three spheres of government, which are distinctive, interdependent and interrelated; to provide mechanisms and procedures to facilitate the settlement on intergovernmental disputes and incidental matters thereto.

**Disaster Management Act, 2002 (Act No. 57 of 2002)**

Chapter 4 of the Act requires of the Department to take cognisance of provincial disaster management –

**Part I: Provincial Disaster Management Framework:**

Section 28 (1) Each Province must establish and implement a framework for disaster management in the Province aimed at ensuring an integrated and uniform approach to disaster management in the Province by all provincial organs of state, provincial statutory functionaries, non-governmental organizations involved in disaster management in the Province and by the private sector.

A Provincial disaster management framework must be consistent with the provisions of this Act and National Disaster Management Framework.

(3) (a) Provincial disaster management framework, or any amendment thereto, must be published in the *Provincial Gazette*.

(b) Before establishing or amending a Provincial disaster management framework, particulars of the proposed framework or amendment must be published in the *Provincial gazette* for public comment.

**Part 2: Provincial Disaster Management Centres**

Section 29(1) Each Province must establish a disaster management centre.

(2) A Provincial disaster management centre forms part of and functions within the Department.

**Fire Brigade Services Act, 1987 (Act No. 99 of 1987)**

The Act seeks to provide for the establishment, maintenance, employment, co-ordination and standardization of the brigade services and for matters connected therewith. This is achieved through the Fire Brigade Board and the establishment of the fire services by local municipalities and by recognizing designated fire services in those areas where a fire service is required.

**Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)**

The Act, amongst others, provide for the recognition of traditional and Khoi-San communities, the establishment and recognition of traditional councils, Khoi-San councils, the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders the establishment of the Provincial House of Traditional and Khoi-San Leaders, the establishment of the Local Houses of Traditional and Khoi-San Leaders, for a Code of Conduct, for leadership positions within traditional and Khoi-San leadership, for functions and roles of traditional and Khoi-san leaders, for disputes and to provide for matters connected therewith.

**Mpumalanga Traditional Leadership and Governance Act, 2005 (Act No. 3 of 2005)**

The Act requires of the Department to take cognisance and assist to provide for the recognition and withdrawal of recognition of traditional communities; to provide for the establishment and recognition of Traditional Councils; to provide for the recognition and appointment of Traditional Leaders and their removal from office; to provide for the implementation of the Provincial Code of Conduct and to provide for matters connected therewith.

**Mpumalanga Provincial House and Local Houses of Traditional Leaders Act, 2005 (Act No. 6 of 2005)**

The Act provides for the establishment and composition of the Mpumalanga Provincial House and Local Houses of Traditional Leaders, determine the procedure for the election of members of the Provincial and Local Houses, to provide for the powers and functions of the Mpumalanga Provincial House and Local Houses of Traditional Leaders and to provide for matters incidental thereto.

**Mpumalanga Ingoma Act, 2011 (Act No. 3 of 2011)**

The Act seeks to regulate the holding of an Ingoma or initiation schools; the Act empowers the MEC responsible for traditional matters to monitor the holding of an Ingoma; empowers the MEC to make regulations on any matter that will ensure the proper implementation of the Act.

**Customary Initiation Act, 2021 (Act No. 2 of 2021)**

The Act provides for the effective regulation of customary initiation practices and amongst others for a Provincial Initiating Coordination Committee and their functions and for the responsibilities, roles and functions of the various role-players involved in the initiation practices; for the effective regulation of initiation schools, for the regulatory powers of the Premier and to provide for matters connected therewith.

**Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)**

The Act seeks to serve as the framework for Municipalities in order to ensure effective spatial planning and land use and management; the MEC would have to strengthen the monitoring of spatial planning and land use management by Municipalities including ensuring compliance with section 156(2) of the Constitution, which stipulates that *“A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer”*. Therefore, Municipalities in the Province should develop their own planning By-laws.

**Other legislation that also impact on the Department includes:**

Regulations for the Election of the 40% Members of Traditional Councils, 2007

Mpumalanga Commissions of Inquiry Act, 1998 (Act No. 11 of 1998)

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

Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998)

Other enabling legislation of Local Government

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

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

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 (2022/23)**

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 28 886 work opportunities maintained; created 140 Work opportunities through Youth Waste Management project.

To support the day-to-day smooth running of the Traditional Councils the Department provided all qualifying Traditional Councils with administrative grants.

To curb the number of Traditional Leadership disputes, the Department compiled 4 research reports on genealogy.

### **3. Outlook for the coming financial year (2023/24)**

The Department will monitor the development of 1 regional Dam in support Municipalities to improve service delivery programmes of water.

In support of integrated human settlements, the Department will support 3 District municipalities monitored on the implementation of One Plans.

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, supporting municipalities on providing basic infrastructure in voting stations for the Provincial and National Government elections, capacitate all Municipal officials and councillors, monitor the implementation of the Municipal support plans and monitor all municipalities on the extent anti-corruption measures are implemented.

In promotion of local economic development and job creation, the Department will monitor the implementation of 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 Department is continuing with cost containment measures to manage spending on its activities to stay within the allocated budget with the intention to have maximum impact on the achievement of Departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

### **5. Procurement**

There will be no major procurement that will be undertaken in the 2023/24 financial year. The Department will continue with the renovation and construction of Traditional Council Offices, which started in the current financial year, the maintenance of the electronic monitoring and reporting system for local government, the contractual obligations in the areas of accommodation, catering, events management and other support needs or requirements. A procurement plan will be finalised by the end of the first quarter of 2023-24 financial year.

### **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	500 279	523 525	774 099	581 567	566 567	566 567	627 431	639 547	668 414
Conditional grants	2 251	2 140	2 257	2 563	2 563	2 563	2 446	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 251	2 140	2 257	2 563	2 563	2 563	2 446	-	-
Own Revenue	23 484	24 423	24 885	106 154	106 154	106 154	110 931	116 087	121 427
Other	80 000	-	-	-	79 193	79 193	60 000	-	-
<b>Total receipts</b>	<b>606 014</b>	<b>550 088</b>	<b>801 241</b>	<b>690 284</b>	<b>754 477</b>	<b>754 477</b>	<b>800 808</b>	<b>755 634</b>	<b>789 841</b>
<b>Total payments</b>	<b>605 465</b>	<b>549 981</b>	<b>776 573</b>	<b>690 284</b>	<b>754 477</b>	<b>756 574</b>	<b>800 808</b>	<b>755 634</b>	<b>789 841</b>
Surplus/(deficit) before financing	549	107	24 668	-	-	(2 097)	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>549</b>	<b>107</b>	<b>24 668</b>	<b>-</b>	<b>-</b>	<b>(2 097)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The budget of the Department is increasing by R 46.331 million or 6.14 percent which is above the 5.1 CPI projections for 2023/24 compared to the 2022/23 financial year budget.

## Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	405	406	396	257	257	363	251	287	305
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	699	231	1 388	471	471	1 308	450	450	488
Sales of capital assets	-	436	560	40	40	6	40	40	60
Financial transactions in assets and liabilities	1 425	245	46	11	11	10	11	12	11
<b>Total</b>	<b>2 529</b>	<b>1 318</b>	<b>2 390</b>	<b>779</b>	<b>779</b>	<b>1 687</b>	<b>752</b>	<b>789</b>	<b>864</b>

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	144 039	127 198	140 572	150 845	150 845	150 845	168 480	176 431	191 472
2. Local Governance	209 776	197 455	209 686	280 166	280 166	282 415	287 525	300 926	313 117
3. Development and Planning	84 025	97 626	303 037	54 152	127 345	125 096	66 415	55 611	56 643
4. Traditional Institutional Management	146 307	110 167	107 277	185 710	176 710	177 106	255 783	198 969	204 410
5. The House of Traditional Leaders	21 318	17 535	16 001	19 411	19 411	21 112	22 605	23 697	24 199
<b>Total payments and estimates:</b>	<b>605 465</b>	<b>549 981</b>	<b>776 573</b>	<b>690 284</b>	<b>754 477</b>	<b>756 574</b>	<b>800 808</b>	<b>755 634</b>	<b>789 841</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>543 050</b>	<b>521 721</b>	<b>715 356</b>	<b>612 449</b>	<b>618 064</b>	<b>617 614</b>	<b>612 066</b>	<b>612 790</b>	<b>633 474</b>
Compensation of employees	409 131	396 429	396 488	434 379	433 229	429 711	448 585	468 485	475 522
Goods and services	133 919	125 292	318 868	178 070	184 835	187 903	163 481	144 305	157 952
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 224</b>	<b>19 476</b>	<b>20 444</b>	<b>20 257</b>	<b>26 257</b>	<b>29 630</b>	<b>36 910</b>	<b>38 054</b>	<b>39 250</b>
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
<b>Payments for capital assets</b>	<b>38 906</b>	<b>8 744</b>	<b>40 773</b>	<b>57 578</b>	<b>110 156</b>	<b>109 330</b>	<b>151 832</b>	<b>104 790</b>	<b>117 117</b>
Buildings and other fixed structures	527	3 185	36 187	55 000	45 000	45 000	77 475	50 176	52 424
Machinery and equipment	38 379	5 559	4 586	2 578	15 156	15 156	30 757	7 085	15 035
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	50 000	49 174	43 600	47 529	49 658
<b>Payments for financial assets</b>	<b>285</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>605 465</b>	<b>549 981</b>	<b>776 573</b>	<b>690 284</b>	<b>754 477</b>	<b>756 574</b>	<b>800 808</b>	<b>755 634</b>	<b>789 841</b>

The budget of the Department is increasing by R46.331 million or 6.14 percent which is above the 5.1 CPI projections for 2023/24 compared to the 2022/26 financial year budget. This is due to special allocations under Programme 2 and 3 respectively.

### Compensation of Employees

The budget for this classification is increasing from R 433.229 million to R 448.585 million, which translate an increase of R15.356 million or 3.54 percent. This due to ongoing recruitment process to fill advertised vacant and critical posts, the adjustments on medical aid, housing allowance, annual salary increase and pay progression.

### Goods and Services

The budget for Goods and Services is decreasing from R184.835 million to R163.481 million which is R21.354 million or 11.55 percent, reclassification of budget allocations for special projects to payments for capital assets.

### Transfer and Subsidies

The classification is increasing by R10.653 million or 40.57 percent from R26.257 million to R36.910 million due to the allocation of budget to cover the shortfall on transfer payments to traditional councils.



## Payment for Capital Assets

The Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional councils' offices across the province and procurement of Municipal Support Reporting Systems started in 2022/2023 FY until 2025/2026 FY. There is a once-off allocation for procurement of furniture for of R15 million completed Traditional Council Offices. The special allocations have been allocated to Programme 2 and 4 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>1 432</b>	<b>6 501</b>	<b>182 060</b>	<b>56 300</b>	<b>46 300</b>	<b>46 300</b>	<b>27 875</b>	<b>20 676</b>	<b>23 472</b>
Maintenance and repairs	905	3 316	145 873	1 300	1 300	1 300	10 400	10 500	11 048
Upgrades and additions	527	3 185	871	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	35 316	55 000	45 000	45 000	17 475	10 176	12 424
<b>New infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60 000</b>	<b>40 000</b>	<b>40 000</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>12 630</b>	<b>13 478</b>	<b>14 421</b>	<b>15 300</b>	<b>15 300</b>	<b>15 300</b>	<b>18 000</b>	<b>19 200</b>	<b>19 857</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>14 062</b>	<b>19 979</b>	<b>196 481</b>	<b>71 600</b>	<b>61 600</b>	<b>61 600</b>	<b>105 875</b>	<b>79 876</b>	<b>83 329</b>
Capital infrastructure	527	3 185	36 187	55 000	45 000	45 000	77 475	50 176	52 424
Current infrastructure*	13 535	16 794	160 294	16 600	16 600	16 600	28 400	29 700	30 905

### Maintenance (B5)

Not applicable

### Non-infrastructure items (Table B5)

Not applicable

### Departmental Public-Private Partnership (PPP) projects

Not applicable

## Transfers

### Transfers to public entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Traditional Councils	8 750	8 750	7 051	7 500	12 500	12 500	13 750	14 000	14 250
Traditional Councils	8 994	8 844	6 536	7 900	8 900	10 997	14 750	15 229	15 733
Traditional Councils	3 744	3 594	3 336	3 400	3 400	3 400	6 500	6 829	7 182
<b>Total</b>	<b>21 488</b>	<b>21 188</b>	<b>16 923</b>	<b>18 800</b>	<b>24 800</b>	<b>26 897</b>	<b>35 000</b>	<b>36 058</b>	<b>37 165</b>

### Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	10 060	10 060	8 055	7 791	8 541	10 501	9 192	9 605	9 788
2. Corporate Services	133 979	117 138	132 517	143 054	142 304	140 344	159 288	166 826	181 684
<b>Total payments and estimates: Programme 1</b>	<b>144 039</b>	<b>127 198</b>	<b>140 572</b>	<b>150 845</b>	<b>150 845</b>	<b>150 845</b>	<b>168 480</b>	<b>176 431</b>	<b>191 472</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 364</b>	<b>121 363</b>	<b>132 465</b>	<b>146 810</b>	<b>144 503</b>	<b>143 227</b>	<b>160 813</b>	<b>167 350</b>	<b>174 352</b>
Compensation of employees	83 316	79 761	77 760	87 515	87 515	86 246	92 414	96 517	97 974
Goods and services	49 048	41 602	54 705	59 295	56 988	56 981	68 399	70 833	76 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 449</b>	<b>2 293</b>	<b>3 521</b>	<b>1 457</b>	<b>1 457</b>	<b>2 733</b>	<b>1 910</b>	<b>1 996</b>	<b>2 085</b>
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
<b>Payments for capital assets</b>	<b>8 941</b>	<b>3 502</b>	<b>4 586</b>	<b>2 578</b>	<b>4 885</b>	<b>4 885</b>	<b>5 757</b>	<b>7 085</b>	<b>15 035</b>
Buildings and other fixed structures	527	-	-	-	-	-	-	-	-
Machinery and equipment	8 414	3 502	4 586	2 578	4 885	4 885	5 757	7 085	15 035
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>285</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>144 039</b>	<b>127 198</b>	<b>140 572</b>	<b>150 845</b>	<b>150 845</b>	<b>150 845</b>	<b>168 480</b>	<b>176 431</b>	<b>191 472</b>

This programme carries the contractual obligations and centralised services of the Department hence the biggest slice of the operational Goods and Services budget of R68.399 million or 42 percent.

### Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Support	2 086	1 862	1 998	2 093	2 093	2 093	2 088	2 176	2 217
2. Municipal Administration	32 005	25 132	26 890	89 086	29 086	30 326	9 406	9 830	14 807
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	167 470	163 389	173 096	177 112	177 112	177 112	179 843	188 189	191 170
5. Capacity Development	3 749	3 155	3 583	5 359	5 359	6 368	5 666	5 944	6 091
6. Municipal Performance Monitoring, Reporting, Eva	4 466	3 917	4 119	6 516	66 516	66 516	90 522	94 787	98 832
<b>Total payments and estimates: Programme 2</b>	<b>209 776</b>	<b>197 455</b>	<b>209 686</b>	<b>280 166</b>	<b>280 166</b>	<b>282 415</b>	<b>287 525</b>	<b>300 926</b>	<b>313 117</b>

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>209 776</b>	<b>197 455</b>	<b>209 686</b>	<b>280 166</b>	<b>230 166</b>	<b>233 241</b>	<b>243 925</b>	<b>253 397</b>	<b>263 459</b>
Compensation of employees	181 230	179 191	185 582	193 895	193 895	193 895	195 969	204 690	207 760
Goods and services	28 546	18 264	24 104	86 271	36 271	39 346	47 956	48 707	55 699
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50 000</b>	<b>49 174</b>	<b>43 600</b>	<b>47 529</b>	<b>49 658</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	50 000	49 174	43 600	47 529	49 658
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>209 776</b>	<b>197 455</b>	<b>209 686</b>	<b>280 166</b>	<b>280 166</b>	<b>282 415</b>	<b>287 525</b>	<b>300 926</b>	<b>313 117</b>

The goods and services budget is increasing only by R 11.687 or 32.22 percent due to the part reclassification of budget allocation for the Municipal Systems Support for Local to payments for capital assets to cater for the capital element of the system development. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP).

### Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Support	1 830	1 790	276	1 613	1 613	1 613	1 909	2 016	2 056
2. Spatial Planning	6 084	4 468	4 508	5 909	5 909	5 909	6 144	6 528	6 680
3. Land Use Management	15 186	12 455	13 136	13 804	13 804	13 804	14 664	15 388	15 675
4. IDP Coordination	2 642	2 485	2 716	3 828	3 828	3 828	3 734	3 906	3 975
5. Local Economic Development	6 745	7 613	7 291	8 484	9 634	9 634	8 742	6 622	6 748
6. Municipal Infrastructure	4 850	7 457	4 497	12 280	11 130	8 881	11 826	12 352	12 559
7. Disaster Management	46 688	61 358	270 613	8 234	81 427	81 427	19 396	8 799	8 950
<b>Total payments and estimates: Programme 3</b>	<b>84 025</b>	<b>97 626</b>	<b>303 037</b>	<b>54 152</b>	<b>127 345</b>	<b>125 096</b>	<b>66 415</b>	<b>55 611</b>	<b>56 643</b>

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>84 025</b>	<b>97 626</b>	<b>267 721</b>	<b>54 152</b>	<b>102 074</b>	<b>99 825</b>	<b>56 415</b>	<b>55 611</b>	<b>56 643</b>
Compensation of employees	37 947	35 481	32 890	46 279	45 129	42 880	47 026	49 067	49 804
Goods and services	46 078	62 145	234 831	7 873	56 945	56 945	9 389	6 544	6 839
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>35 316</b>	<b>-</b>	<b>25 271</b>	<b>25 271</b>	<b>10 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	35 316	-	15 000	15 000	-	-	-
Machinery and equipment	-	-	-	-	10 271	10 271	10 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>84 025</b>	<b>97 626</b>	<b>303 037</b>	<b>54 152</b>	<b>127 345</b>	<b>125 096</b>	<b>66 415</b>	<b>55 611</b>	<b>56 643</b>

The programme goods and services is decreasing by R46.556 million or 82 percent due to the once-off allocation budget for Disaster Relive Materials and Roll-over for Disaster damaged infrastructure repairs for 2021/22 Financial year.

#### Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24.

### 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 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Support	2 015	1 720	2 263	2 095	1 892	1 892	2 173	2 299	2 343
2. Traditional Institutional Administration	17 261	13 971	14 782	17 785	15 085	15 085	18 720	19 565	19 904
3. Traditional Resource Administration	117 812	83 112	81 723	81 886	91 319	93 416	118 216	107 307	109 489
4. Rural Development Facilitation	5 786	8 087	5 807	80 395	64 925	63 224	113 046	66 007	68 812
5. Traditional Land Administration	3 433	3 277	2 702	3 549	3 489	3 489	3 628	3 791	3 862
<b>Total payments and estimates: Programme 4</b>	<b>146 307</b>	<b>110 167</b>	<b>107 277</b>	<b>185 710</b>	<b>176 710</b>	<b>177 106</b>	<b>255 783</b>	<b>198 969</b>	<b>204 410</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>95 567</b>	<b>88 210</b>	<b>89 483</b>	<b>111 910</b>	<b>121 910</b>	<b>120 209</b>	<b>128 308</b>	<b>112 735</b>	<b>114 821</b>
Compensation of employees	91 887	86 314	86 679	89 252	89 252	89 252	95 211	99 448	100 938
Goods and services	3 680	1 896	2 804	22 658	32 658	30 957	33 097	13 287	13 883
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 775</b>	<b>17 183</b>	<b>16 923</b>	<b>18 800</b>	<b>24 800</b>	<b>26 897</b>	<b>35 000</b>	<b>36 058</b>	<b>37 165</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>29 965</b>	<b>4 774</b>	<b>871</b>	<b>55 000</b>	<b>30 000</b>	<b>30 000</b>	<b>92 475</b>	<b>50 176</b>	<b>52 424</b>
Buildings and other fixed structures	-	3 185	871	55 000	30 000	30 000	77 475	50 176	52 424
Machinery and equipment	29 965	1 589	-	-	-	-	15 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>146 307</b>	<b>110 167</b>	<b>107 277</b>	<b>185 710</b>	<b>176 710</b>	<b>177 106</b>	<b>255 783</b>	<b>198 969</b>	<b>204 410</b>

The programme goods and services is increasing by R 0.439 million or 1 percent from R32.658 million to R 33.097 million. This is due the once-off allocation for the reconstitution of Traditional Councils amounting to R 20.0 million. Furthermore, the Department will be embarking on a programme of construction, refurbishment and renovation of dilapidated Traditional councils offices across the province started in 2022/2023 FY until 2025/2026 FY.

### **Service delivery measures**

Refer to Departmental Annual Performance Plan for 2023/24

## **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration of House of Traditional Leaders	9 027	5 793	5 580	8 756	8 756	9 620	10 839	11 343	11 599
2. Committees and Local Houses of Traditional Leaders	12 291	11 742	10 421	10 655	10 655	11 492	11 766	12 354	12 600
<b>Total payments and estimates: Programme 5</b>	<b>21 318</b>	<b>17 535</b>	<b>16 001</b>	<b>19 411</b>	<b>19 411</b>	<b>21 112</b>	<b>22 605</b>	<b>23 697</b>	<b>24 199</b>

**Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>21 318</b>	<b>17 067</b>	<b>16 001</b>	<b>19 411</b>	<b>19 411</b>	<b>21 112</b>	<b>22 605</b>	<b>23 697</b>	<b>24 199</b>
Compensation of employees	14 751	15 682	13 577	17 438	17 438	17 438	17 965	18 763	19 046
Goods and services	6 567	1 385	2 424	1 973	1 973	3 674	4 640	4 934	5 153
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>21 318</b>	<b>17 535</b>	<b>16 001</b>	<b>19 411</b>	<b>19 411</b>	<b>21 112</b>	<b>22 605</b>	<b>23 697</b>	<b>24 199</b>

The programme goods and services is increasing from R1.973 million to R4.640 million which translate an increase of R2.667 million or 135 percent in order to stabilize the budget to carry all the operational needs of the programme.

### **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		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26						
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% of Total		
<b>Salary level</b>																					
1 – 6	599	161 874	585	172 487	577	176 910	488	–	488	195 390	593	198 965	608	209 417	608	211 300	7,6%	2,6%	44,8%		
7 – 10	148	111 470	149	75 680	133	79 036	128	–	128	69 976	134	69 976	134	72 911	134	75 398	1,5%	2,5%	15,9%		
11 – 12	76	60 071	78	63 102	78	60 226	64	–	64	72 409	80	81 769	83	83 948	83	85 691	9,1%	5,8%	17,6%		
13 – 16	22	31 295	22	31 509	22	34 536	29	–	29	36 104	29	36 136	29	37 786	29	38 787	–	2,4%	8,2%		
Other	497	63 598	481	52 782	601	57 106	601	–	601	55 832	601	61 739	601	64 423	601	64 346	–	4,8%	13,4%		
<b>Total</b>	<b>1 342</b>	<b>428 308</b>	<b>1 315</b>	<b>395 560</b>	<b>1 411</b>	<b>407 814</b>	<b>1 310</b>	<b>–</b>	<b>1 310</b>	<b>429 711</b>	<b>1 437</b>	<b>448 585</b>	<b>1 455</b>	<b>468 485</b>	<b>1 455</b>	<b>475 522</b>	<b>3,6%</b>	<b>3,4%</b>	<b>100,0%</b>		
<b>Programme</b>																					
1: Administration	155	83 316	155	79 761	155	77 760	130	–	130	86 246	170	92 416	185	96 517	185	97 975	12,5%	4,3%	20,4%		
2: Local Governance	516	181 230	500	179 191	500	185 582	449	–	449	193 895	510	195 969	510	204 690	510	207 760	4,3%	2,3%	44,1%		
3: Development and Planning	78	37 947	83	35 481	223	32 890	190	–	190	42 880	216	47 025	219	49 067	219	49 803	4,8%	5,1%	10,3%		
4: Traditional Institutional Management	568	91 887	552	86 314	508	86 679	515	–	515	89 252	515	95 210	515	99 447	515	100 939	–	4,2%	21,1%		
5: The House of Traditional Leaders	24	14 751	24	15 682	24	13 577	25	–	25	17 438	25	17 965	25	18 764	25	19 045	–	3,0%	4,0%		
16: Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–		
<b>Total</b>	<b>1 342</b>	<b>409 131</b>	<b>1 315</b>	<b>396 429</b>	<b>1 411</b>	<b>396 488</b>	<b>1 310</b>	<b>–</b>	<b>1 310</b>	<b>429 711</b>	<b>1 437</b>	<b>448 585</b>	<b>1 455</b>	<b>468 485</b>	<b>1 455</b>	<b>475 522</b>	<b>3,6%</b>	<b>3,4%</b>	<b>100,0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs							924	–	924	399 453	954	418 627	954	437 423	954	457 020	1,1%	4,6%	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							503	–	503	77 356	503	81 069	503	84 709	503	88 504	–	4,6%	16,2%		
<b>Total</b>							<b>1 427</b>	<b>–</b>	<b>1 427</b>	<b>476 809</b>	<b>1 457</b>	<b>499 696</b>	<b>1 457</b>	<b>522 132</b>	<b>1 457</b>	<b>545 524</b>	<b>0,7%</b>	<b>4,6%</b>	<b>100,0%</b>		

## Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 342	1 315	1 411	1 310	1 310	1 310	1 437	1 455	1 455
Number of personnel trained	264	90	355	355	355	355	355	355	355
of which									
Male	106	50	150	150	150	150	150	150	150
Female	158	40	205	205	205	205	205	205	205
Number of training opportunities	3	–	20	20	20	20	20	20	20
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	3	–	5	5	5	5	5	5	5
Seminars	–	–	5	5	5	5	5	5	5
Other	–	–	10	10	10	10	10	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	12	–	12	12	12	12	12	12	12
Number of learnerships appointed	–	–	2	2	2	2	2	2	2
Number of days spent on training	134	–	141	141	141	141	141	141	141
<b>Payments on training by programme</b>									
1. Administration	1 977	–	1 000	2 949	2 949	2 040	3 000	3 135	3 275
2. Local Governance	644	55	273	1 200	1 200	1 931	1 253	1 310	1 369
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 621</b>	<b>55</b>	<b>1 273</b>	<b>4 149</b>	<b>4 149</b>	<b>3 971</b>	<b>4 253</b>	<b>4 445</b>	<b>4 644</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>405</b>	<b>406</b>	<b>396</b>	<b>257</b>	<b>257</b>	<b>363</b>	<b>251</b>	<b>287</b>	<b>305</b>
Sales of goods and services produced by department (excl. capital assets)	405	406	396	257	257	363	251	287	305
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	405	406	396	257	257	363	251	287	305
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>699</b>	<b>231</b>	<b>1 388</b>	<b>471</b>	<b>471</b>	<b>1 308</b>	<b>450</b>	<b>450</b>	<b>488</b>
Interest	699	231	1 388	471	471	1 308	450	450	488
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>436</b>	<b>560</b>	<b>40</b>	<b>40</b>	<b>6</b>	<b>40</b>	<b>40</b>	<b>60</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	436	560	40	40	6	40	40	60
<b>Financial transactions in assets and liabilities</b>	<b>1 425</b>	<b>245</b>	<b>46</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>11</b>
<b>Total</b>	<b>2 529</b>	<b>1 318</b>	<b>2 390</b>	<b>779</b>	<b>779</b>	<b>1 687</b>	<b>752</b>	<b>789</b>	<b>864</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Co-Operative Governance and Traditional Affairs</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>405</b>	<b>406</b>	<b>396</b>	<b>257</b>	<b>257</b>	<b>363</b>	<b>251</b>	<b>287</b>	<b>305</b>
Sales of goods and services produced by department (excl. capital assets)	405	406	396	257	257	363	251	287	305
capital assets)									
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	405	406	396	257	257	363	251	287	305
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>2 529</b>	<b>1 318</b>	<b>2 390</b>	<b>779</b>	<b>779</b>	<b>1 687</b>	<b>752</b>	<b>789</b>	<b>864</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>543 050</b>	<b>521 721</b>	<b>715 356</b>	<b>612 449</b>	<b>618 064</b>	<b>617 614</b>	<b>612 066</b>	<b>612 790</b>	<b>633 474</b>
Compensation of employees	409 131	396 429	396 488	434 379	433 229	429 711	448 585	468 485	475 522
Salaries and wages	357 434	344 877	345 344	378 215	376 785	373 596	371 754	384 692	393 984
Social contributions	51 697	51 552	51 144	56 164	56 444	56 115	76 831	83 793	81 538
Goods and services	133 919	125 292	318 868	178 070	184 835	187 903	163 481	144 305	157 952
Administrative fees	654	80	213	353	434	536	674	759	793
Advertising	1 244	645	1 392	765	1 215	1 340	894	955	997
Minor Assets	602	-	345	241	204	241	593	561	586
Audit cost: External	3 366	3 252	4 573	5 090	5 090	5 090	5 356	5 433	5 676
Catering: Departmental activities	2 637	2 903	685	646	978	2 012	1 984	2 000	2 091
Communication (G&S)	7 650	5 994	9 213	8 220	7 872	6 556	10 383	10 596	11 072
Computer services	278	763	457	547	556	471	633	668	698
Consultants: Business and advisory services	23 141	18 003	31 374	81 721	37 438	39 033	62 700	41 876	48 559
Infrastructure and planning	3 269	-	1 620	2 071	1 553	1 723	2 050	2 400	2 507
Legal costs	735	1 117	2 568	2 130	2 130	2 560	3 100	3 181	3 324
Contractors	1 032	195	148 587	473	12 681	12 750	10 650	10 686	11 164
Agency and support / outsourced services	-	3 778	3 347	22 528	22 678	20 821	2 397	-	-
Fleet services (incl. government motor transport)	3 050	2 441	3 518	3 710	2 010	3 382	5 203	5 348	5 588
Inventory: Clothing material and accessories	184	252	299	278	345	5 275	475	349	365
Inventory: Farming supplies	-	-	-	-	10	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2 653	139	250	250	289	660	667	697
Inventory: Materials and supplies	38 344	44 841	62 319	-	40 000	35 457	-	-	-
Consumable supplies	1 159	6 917	5 480	929	579	708	900	940	982
Cons: Stationery, printing and office supplies	3 433	2 596	2 814	2 972	2 870	2 785	3 600	3 762	3 931
Operating leases	13 795	14 114	16 109	19 800	18 800	18 380	20 547	21 331	23 500
Property payments	7 121	8 383	11 769	10 019	9 669	8 793	9 750	10 663	12 300
Travel and subsistence	18 545	5 346	10 069	9 617	12 658	14 111	14 396	14 809	15 475
Training and development	2 621	55	1 273	4 089	3 589	3 971	4 238	4 445	4 644
Operating payments	573	949	696	1 621	1 058	1 040	1 520	1 869	1 952
Venues and facilities	486	15	9	-	168	579	778	1 007	1 051
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 224</b>	<b>19 476</b>	<b>20 444</b>	<b>20 257</b>	<b>26 257</b>	<b>29 630</b>	<b>36 910</b>	<b>38 054</b>	<b>39 250</b>
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Provinces	34	52	51	99	99	70	110	115	120
Provincial agencies and funds	34	52	51	99	99	70	110	115	120
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Social benefits	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
<b>Payments for capital assets</b>	<b>38 906</b>	<b>8 744</b>	<b>40 773</b>	<b>57 578</b>	<b>110 156</b>	<b>109 330</b>	<b>151 832</b>	<b>104 790</b>	<b>117 117</b>
Buildings and other fixed structures	527	3 185	36 187	55 000	45 000	45 000	77 475	50 176	52 424
Buildings	527	3 185	871	55 000	30 000	30 000	77 475	50 176	52 424
Other fixed structures	-	-	35 316	-	15 000	15 000	-	-	-
Machinery and equipment	38 379	5 559	4 586	2 578	15 156	15 156	30 757	7 085	15 035
Transport equipment	32 544	2 971	2 233	1 517	10 000	10 000	13 014	3 893	11 700
Other machinery and equipment	5 835	2 588	2 353	1 061	5 156	5 156	17 743	3 192	3 335
Software and other intangible assets	-	-	-	-	50 000	49 174	43 600	47 529	49 658
<b>Payments for financial assets</b>	<b>285</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>605 465</b>	<b>549 981</b>	<b>776 573</b>	<b>690 284</b>	<b>754 477</b>	<b>756 574</b>	<b>800 808</b>	<b>755 634</b>	<b>789 841</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 364</b>	<b>121 363</b>	<b>132 465</b>	<b>146 810</b>	<b>144 503</b>	<b>143 227</b>	<b>160 813</b>	<b>167 350</b>	<b>174 352</b>
Compensation of employees	83 316	79 761	77 760	87 515	87 515	86 246	92 414	96 517	97 974
Salaries and wages	71 970	68 536	66 854	74 110	74 110	72 841	73 931	77 211	78 380
Social contributions	11 346	11 225	10 906	13 405	13 405	13 405	18 483	19 306	19 594
Goods and services	49 048	41 602	54 705	59 295	56 988	56 981	68 399	70 833	76 378
Administrative fees	275	59	99	183	205	166	260	283	295
Advertising	685	645	1 366	676	1 126	1 290	800	831	868
Minor Assets	307	-	345	241	204	241	593	561	586
Audit cost: External	3 366	3 252	4 573	5 090	5 090	5 090	5 356	5 433	5 676
Catering: Departmental activities	614	46	195	317	342	338	450	381	399
Communication (G&S)	6 632	5 013	5 455	4 203	4 066	4 130	5 618	5 332	5 571
Computer services	110	61	89	350	350	292	430	449	469
Consultants: Business and advisory services	183	1 305	616	1 721	1 416	1 192	1 700	1 876	1 960
Legal costs	735	1 117	2 568	2 130	2 130	2 560	3 100	3 181	3 324
Contractors	554	195	116	385	390	496	500	522	545
Fleet services (incl. government motor transport)	3 050	2 441	3 518	3 710	2 010	3 382	5 203	5 348	5 588
Inventory: Clothing material and accessories	-	-	-	-	-	89	145	25	26
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	139	250	250	289	660	667	697
Consumable supplies	1 034	526	730	929	579	708	900	940	982
Cons: Stationery, printing and office supplies	3 227	2 485	2 814	2 972	2 870	2 703	3 600	3 762	3 931
Operating leases	13 795	14 114	16 109	19 800	18 800	18 380	20 547	21 331	23 500
Property payments	7 121	8 383	11 769	10 019	9 669	8 793	9 750	10 663	12 300
Travel and subsistence	5 011	1 521	2 567	2 495	4 046	3 945	4 347	4 533	4 736
Training and development	1 977	-	1 000	2 949	2 449	2 040	3 000	3 135	3 275
Operating payments	238	435	628	875	841	787	990	1 080	1 128
Venues and facilities	134	4	9	-	155	70	450	500	522
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 449</b>	<b>2 293</b>	<b>3 521</b>	<b>1 457</b>	<b>1 457</b>	<b>2 733</b>	<b>1 910</b>	<b>1 996</b>	<b>2 085</b>
Provinces and municipalities	34	52	51	99	99	70	110	115	120
Provinces	34	52	51	99	99	70	110	115	120
Provincial agencies and funds	34	52	51	99	99	70	110	115	120
Households	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
Social benefits	2 415	2 241	3 470	1 358	1 358	2 663	1 800	1 881	1 965
<b>Payments for capital assets</b>	<b>8 941</b>	<b>3 502</b>	<b>4 586</b>	<b>2 578</b>	<b>4 885</b>	<b>4 885</b>	<b>5 757</b>	<b>7 085</b>	<b>15 035</b>
Buildings and other fixed structures	527	-	-	-	-	-	-	-	-
Buildings	527	-	-	-	-	-	-	-	-
Machinery and equipment	8 414	3 502	4 586	2 578	4 885	4 885	5 757	7 085	15 035
Transport equipment	2 967	1 382	2 233	1 517	-	-	3 014	3 893	11 700
Other machinery and equipment	5 447	2 120	2 353	1 061	4 885	4 885	2 743	3 192	3 335
<b>Payments for financial assets</b>	<b>285</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>144 039</b>	<b>127 198</b>	<b>140 572</b>	<b>150 845</b>	<b>150 845</b>	<b>150 845</b>	<b>168 480</b>	<b>176 431</b>	<b>191 472</b>

**Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>209 776</b>	<b>197 455</b>	<b>209 686</b>	<b>280 166</b>	<b>230 166</b>	<b>233 241</b>	<b>243 925</b>	<b>253 397</b>	<b>263 459</b>
Compensation of employees	181 230	179 191	185 582	193 895	193 895	193 895	195 969	204 690	207 760
Goods and services	28 546	18 264	24 104	86 271	36 271	39 346	47 956	48 707	55 699
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50 000</b>	<b>49 174</b>	<b>43 600</b>	<b>47 529</b>	<b>49 658</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	50 000	49 174	43 600	47 529	49 658
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>209 776</b>	<b>197 455</b>	<b>209 686</b>	<b>280 166</b>	<b>280 166</b>	<b>282 415</b>	<b>287 525</b>	<b>300 926</b>	<b>313 117</b>

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>84 025</b>	<b>97 626</b>	<b>267 721</b>	<b>54 152</b>	<b>102 074</b>	<b>99 825</b>	<b>56 415</b>	<b>55 611</b>	<b>56 643</b>
Compensation of employees	37 947	35 481	32 890	46 279	45 129	42 880	47 026	49 067	49 804
Salaries and wages	33 484	31 052	28 746	39 643	38 493	36 424	37 581	35 920	39 843
Social contributions	4 463	4 429	4 144	6 636	6 636	6 456	9 445	13 147	9 961
Goods and services	46 078	62 145	234 831	7 873	56 945	56 945	9 389	6 544	6 839
Administrative fees	55	-	39	51	41	46	51	82	85
Advertising	67	-	-	50	50	50	50	78	81
Catering: Departmental activities	546	2 783	162	68	87	134	94	100	105
Communication (G&S)	301	301	309	422	381	419	558	527	552
Computer services	168	702	368	197	206	179	203	219	229
Consultants: Business and advisory services	-	484	11 692	-	4 022	4 000	1 000	-	-
Infrastructure and planning	3 269	-	1 620	2 071	1 553	1 723	2 050	2 400	2 507
Contractors	-	-	148 471	-	4 193	4 209	-	-	-
Agency and support / outsourced services	-	3 322	3 347	2 528	3 678	3 522	2 397	-	-
Inventory: Clothing material and accessories	184	252	299	278	345	4 862	330	324	339
Inventory: Farming supplies	-	-	-	-	10	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2 653	-	-	-	-	-	-	-
Inventory: Materials and supplies	38 344	44 841	62 319	-	40 000	35 457	-	-	-
Consumable supplies	125	6 391	4 750	-	-	-	-	-	-
Travel and subsistence	2 942	377	1 424	2 074	2 310	2 238	2 559	2 611	2 729
Operating payments	22	39	31	134	69	106	97	203	212
Venues and facilities	55	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>35 316</b>	<b>-</b>	<b>25 271</b>	<b>25 271</b>	<b>10 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	35 316	-	15 000	15 000	-	-	-
Other fixed structures	-	-	35 316	-	15 000	15 000	-	-	-
Machinery and equipment	-	-	-	-	10 271	10 271	10 000	-	-
Transport equipment	-	-	-	-	10 000	10 000	10 000	-	-
Other machinery and equipment	-	-	-	-	271	271	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>84 025</b>	<b>97 626</b>	<b>303 037</b>	<b>54 152</b>	<b>127 345</b>	<b>125 096</b>	<b>66 415</b>	<b>55 611</b>	<b>56 643</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>95 567</b>	<b>88 210</b>	<b>89 483</b>	<b>111 910</b>	<b>121 910</b>	<b>120 209</b>	<b>128 308</b>	<b>112 735</b>	<b>114 821</b>
Compensation of employees	91 867	86 314	86 679	89 252	89 252	89 252	95 211	99 448	100 938
Salaries and wages	87 998	82 838	83 186	85 403	85 123	85 122	89 086	92 798	94 316
Social contributions	3 889	3 476	3 493	3 849	4 129	4 130	6 125	6 650	6 622
Goods and services	3 680	1 896	2 804	22 658	32 658	30 957	33 097	13 287	13 883
Administrative fees	58	4	10	52	113	113	70	75	79
Minor Assets	295	-	-	-	-	-	-	-	-
Catering: Departmental activities	88	40	65	77	322	340	119	88	92
Communication (G&S)	151	152	152	288	166	194	341	378	395
Consultants: Business and advisory services	-	-	-	-	2 000	2 000	20 000	-	-
Contractors	-	-	-	-	8 000	8 000	10 000	10 000	10 448
Agency and support / outsourced services	-	-	-	20 000	19 000	17 299	-	-	-
Travel and subsistence	2 897	1 428	2 540	1 937	3 042	2 906	2 305	2 396	2 504
Operating payments	191	272	37	304	2	92	262	350	365
Venues and facilities	-	-	-	-	13	13	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 775</b>	<b>17 183</b>	<b>16 923</b>	<b>18 800</b>	<b>24 800</b>	<b>26 897</b>	<b>35 000</b>	<b>36 058</b>	<b>37 165</b>
Non-profit institutions	20 775	17 183	16 923	18 800	24 800	26 897	35 000	36 058	37 165
<b>Payments for capital assets</b>	<b>29 965</b>	<b>4 774</b>	<b>871</b>	<b>55 000</b>	<b>30 000</b>	<b>30 000</b>	<b>92 475</b>	<b>50 176</b>	<b>52 424</b>
Buildings and other fixed structures	-	3 185	871	55 000	30 000	30 000	77 475	50 176	52 424
Buildings	-	3 185	871	55 000	30 000	30 000	77 475	50 176	52 424
Machinery and equipment	29 965	1 589	-	-	-	-	15 000	-	-
Transport equipment	29 577	1 589	-	-	-	-	-	-	-
Other machinery and equipment	388	-	-	-	-	-	15 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>146 307</b>	<b>110 167</b>	<b>107 277</b>	<b>185 710</b>	<b>176 710</b>	<b>177 106</b>	<b>255 783</b>	<b>198 969</b>	<b>204 410</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>21 318</b>	<b>17 067</b>	<b>16 001</b>	<b>19 411</b>	<b>19 411</b>	<b>21 112</b>	<b>22 605</b>	<b>23 697</b>	<b>24 199</b>
Compensation of employees	14 751	15 682	13 577	17 438	17 438	17 438	17 965	18 763	19 046
Salaries and wages	12 999	13 980	11 865	15 379	15 379	15 379	14 382	15 011	15 237
Social contributions	1 752	1 702	1 712	2 059	2 059	2 059	3 583	3 752	3 809
Goods and services	6 567	1 385	2 424	1 973	1 973	3 674	4 640	4 934	5 153
Administrative fees	162	12	49	28	28	163	231	245	255
Advertising	–	–	26	39	39	–	44	46	48
Catering: Departmental activities	1 139	34	143	122	122	273	945	1 002	1 047
Communication (G&S)	216	179	241	245	245	166	378	401	419
Consultants: Business and advisory services	–	–	–	–	–	6	–	–	–
Contractors	478	–	–	88	88	35	150	164	171
Travel and subsistence	4 230	1 076	1 965	1 349	1 349	2 718	2 518	2 625	2 743
Operating payments	45	73	–	102	102	–	46	51	53
Venues and facilities	297	11	–	–	–	313	328	400	417
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>468</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	–	468	–	–	–	–	–	–	–
Other machinery and equipment	–	468	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>21 318</b>	<b>17 535</b>	<b>16 001</b>	<b>19 411</b>	<b>19 411</b>	<b>21 112</b>	<b>22 605</b>	<b>23 697</b>	<b>24 199</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 167</b>	<b>2 140</b>	<b>2 257</b>	<b>2 563</b>	<b>2 563</b>	<b>2 563</b>	<b>2 446</b>	<b>–</b>	<b>–</b>
Compensation of employees	1 983	28	32	35	35	35	49	–	–
Salaries and wages	1 965	–	–	–	–	–	–	–	–
Social contributions	18	28	32	35	35	35	49	–	–
Goods and services	184	2 112	2 225	2 528	2 528	2 528	2 397	–	–
Agency and support / outsourced services	–	2 112	2 225	2 528	2 528	2 528	2 397	–	–
Inventory: Clothing material and accessories	184	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 167</b>	<b>2 140</b>	<b>2 257</b>	<b>2 563</b>	<b>2 563</b>	<b>2 563</b>	<b>2 446</b>	<b>–</b>	<b>–</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
Goods and services	133 919	125 292	318 868	178 070	184 835	187 903	163 481	144 305	157 952
Administrative fees	654	80	213	353	434	536	674	759	793
Advertising	1 244	645	1 392	765	1 215	1 340	894	955	997
Minor Assets	602	-	345	241	204	241	593	561	586
Audit cost: External	3 366	3 252	4 573	5 090	5 090	5 090	5 356	5 433	5 676
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 637	2 903	685	646	978	2 012	1 984	2 000	2 091
Communication (G&S)	7 650	5 994	9 213	8 220	7 872	6 556	10 383	10 596	11 072
Computer services	278	763	457	547	556	471	633	668	698
Consultants: Business and advisory services	23 141	18 003	31 374	81 721	37 438	39 033	62 700	41 876	48 559
Infrastructure and planning	3 269	-	1 620	2 071	1 553	1 723	2 050	2 400	2 507
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	735	1 117	2 568	2 130	2 130	2 560	3 100	3 181	3 324
Contractors	1 032	195	148 587	473	12 681	12 750	10 650	10 686	11 164
Agency and support / outsourced services	-	3 778	3 347	22 528	22 678	20 821	2 397	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	3 050	2 441	3 518	3 710	2 010	3 382	5 203	5 348	5 588
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	184	252	299	278	345	5 275	475	349	365
Inventory: Farming supplies	-	-	-	-	10	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2 653	139	250	250	289	660	667	697
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38 344	44 841	62 319	-	40 000	35 457	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 159	6 917	5 480	929	579	708	900	940	982
Cons: Stationery, printing and office supplies	3 433	2 596	2 814	2 972	2 870	2 785	3 600	3 762	3 931
Operating leases	13 795	14 114	16 109	19 800	18 800	18 380	20 547	21 331	23 500
Property payments	7 121	8 383	11 769	10 019	9 669	8 793	9 750	10 663	12 300
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 545	5 346	10 069	9 617	12 658	14 111	14 396	14 809	15 475
Training and development	2 621	55	1 273	4 089	3 589	3 971	4 238	4 445	4 644
Operating payments	573	949	696	1 621	1 058	1 040	1 520	1 869	1 952
Venues and facilities	486	15	9	-	168	579	778	1 007	1 051
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>133 919</b>	<b>125 292</b>	<b>318 868</b>	<b>178 070</b>	<b>184 835</b>	<b>187 903</b>	<b>163 481</b>	<b>144 305</b>	<b>157 952</b>

**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 4.6: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Traditional Councils	8 750	8 750	7 051	7 500	12 500	12 500	13 750	14 000	14 250
Traditional Councils	8 994	8 844	6 536	7 900	8 900	10 997	14 750	15 229	15 733
Traditional Councils	3 744	3 594	3 336	3 400	3 400	3 400	6 500	6 829	7 182
<b>Total</b>	<b>21 488</b>	<b>21 188</b>	<b>16 923</b>	<b>18 800</b>	<b>24 800</b>	<b>26 897</b>	<b>35 000</b>	<b>36 058</b>	<b>37 165</b>

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Traditional Councils										
Amashangana TC	Traditional Resource Administration	350	350	-	300	500	500	550	560	570
Hoxane TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Jongilanga TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Malele TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mathibela TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mnisi TC	Traditional Resource Administration	350	350	299	300	500	500	550	560	570
Moletele TC	Traditional Resource Administration	350	350	299	300	500	500	550	560	570
Morepuso TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Sethlare TC	Traditional Resource Administration	350	350	299	300	500	500	550	560	570
Thabakgolo TC	Traditional Resource Administration	350	350	290	300	500	500	550	560	570
Manjolo TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Embhuleni TC	Traditional Resource Administration	350	350	284	300	500	500	550	560	570
Mandlamakhulu TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Somcuba Bhevuva TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Enikakuyengwa TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mpisikazi TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Ebutsini TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Madlangampisi TC	Traditional Resource Administration	350	350	277	300	500	500	550	560	570
Duma TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Emfumbeni TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Enkhaba TC	Traditional Resource Administration	350	350	280	300	500	500	550	560	570
Mahlaphalapha TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Madabukela TC	Traditional Resource Administration	350	350	267	300	500	500	550	560	570
Lekgoetla TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Ndlela TC	Traditional Resource Administration	350	350	256	300	500	500	550	560	570
<b>Total departmental transfers to other entities</b>		<b>8 750</b>	<b>8 750</b>	<b>7 051</b>	<b>7 500</b>	<b>12 500</b>	<b>12 500</b>	<b>13 750</b>	<b>14 000</b>	<b>14 250</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Traditional Councils										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Ogenyaneni TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Matsamo TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mlambo TC	Traditional Resource Administration	350	350	300	300	500	500	550	560	570
Mawewe TC	Traditional Resource Administration	350	350	275	300	500	500	550	560	570
Mhlaba TC	Traditional Resource Administration	350	350	300	300	300	500	550	560	570
Siboshwa TC	Traditional Resource Administration	350	350	290	300	300	500	550	560	570
Hoyi TC	Traditional Resource Administration	350	350	-	300	300	500	550	560	570
Lugedlane TC	Traditional Resource Administration	350	350	127	300	300	500	550	560	570
Masoyi TC	Traditional Resource Administration	350	350	300	300	300	500	550	560	570
Nkambeni TC	Traditional Resource Administration	350	350	299	300	300	500	550	560	570
Mdluli TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Gutshwa TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Mbuyane TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Msoqwaba TC	Traditional Resource Administration	350	350	300	300	300	500	550	560	570
Mpakeni TC	Traditional Resource Administration	350	350	189	300	300	500	550	560	570
Lomshiyo TC	Traditional Resource Administration	350	350	300	300	300	500	550	560	570
Emjindini TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Mohlala TC	Traditional Resource Administration	350	350	-	300	300	300	550	560	570
Mashilane TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Kgarudi TC	Traditional Resource Administration	350	350	300	300	300	397	550	560	570
Mogane TC	Traditional Resource Administration	350	350	267	300	300	500	550	560	570
Manala Mbongo TC	Traditional Resource Administration	594	444	300	700	700	700	1 550	1 789	2 053
Ndzundza Fene TC	Traditional Resource Administration	350	350	289	300	300	300	550	560	570
Manala Mgibe TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
<b>Total departmental transfers to other entities</b>		<b>8 994</b>	<b>8 844</b>	<b>6 536</b>	<b>7 900</b>	<b>8 900</b>	<b>10 997</b>	<b>14 750</b>	<b>15 229</b>	<b>15 733</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Traditional Councils										
Manala Makerane	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Ndzundza Pungutsha TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Bakgatla Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Bakgatla Ba Mmakau TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Bakgatla Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	350	256	300	300	300	550	560	570
Bakgatla Ba Seabe TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Barolong Ba Lefifi TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Ndzundza Mabusa TC	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Ndzundza Somphalali	Traditional Resource Administration	350	350	300	300	300	300	550	560	570
Ndzundza Mabhoko TC	Traditional Resource Administration	594	444	680	700	700	700	1 550	1 789	2 052
<b>Total departmental transfers to other entities</b>		<b>3 744</b>	<b>3 594</b>	<b>3 336</b>	<b>3 400</b>	<b>3 400</b>	<b>3 400</b>	<b>6 500</b>	<b>6 829</b>	<b>7 182</b>

**Table B.8: Details on transfers to local government**

Not Applicable

**Table B.9: Details on payments and estimates by district**

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>605 465</b>	<b>549 981</b>	<b>776 573</b>	<b>690 284</b>	<b>754 477</b>	<b>756 574</b>	<b>800 808</b>	<b>755 634</b>	<b>789 841</b>
<b>Total</b>	<b>605 465</b>	<b>549 981</b>	<b>776 573</b>	<b>690 284</b>	<b>754 477</b>	<b>756 574</b>	<b>800 808</b>	<b>755 634</b>	<b>789 841</b>

# Vote 05

## Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2023/24	R 1 559 036 000
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

#### Programme 1: Administration

To provide political leadership

To provide administrative and strategic leadership

To provide corporate support services

To offer financial management support

To provide communication support services to internal and external stakeholders



## **Programme 2: Sustainable Resource Use and Management**

To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems.

To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.

To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

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

To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer development Support.

To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.

To support, advise and coordinate the implementation of National policy on Food and Nutrition security.

## **Programme 4: Veterinary Services**

To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

To facilitate the import and export of animals, products of animal origin and related products through certification and health status.

To promote the safety of meat and meat products.

To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

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

To improve agricultural production through conducting, facilitating and coordinating research and technology development.

To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

## **Programme 6: Agricultural Economics Services**

To provide production economics and marketing services to agri-businesses.

To facilitate agro-processing initiatives to ensure participation in the value chain.

To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

## **Programme 7: Structured Agricultural Training**

The Department does not have an agricultural training institute hence the sub-programme: Higher Education and Training is not planned for.

To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

### **Programme 8: Rural Development Coordination**

To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.

To ensure social cohesion amongst communities partaking in agricultural development.

### **Programme 9: Environmental Affairs**

To coordinate integrated environmental management and promote sustainable development and cooperative environmental governance by providing environmental policy, planning and co-ordination services.

To ensure an enhanced governance system and capacity.

To promote a well-managed, sustainable environment.

To facilitate sustainable development through Environmental Empowerment (Environmental awareness and Environmental education).

#### **9.5 Management and conservation of biodiversity and ecosystems within the Province**

Some of the key drivers that the Department has planned to implement to contribute towards achieving some of the outcomes are as follows:

#### **Greening Mpumalanga Initiative**

Mpumalanga Green Cluster Agency, noted that the agriculture sector vulnerable to various economic, environmental, social, and regulatory factors that impact the industry's productivity and investment trends. In response, there is a global shift away from conventional farming toward more resource efficient and technology driven farming methods. The shift was noted to be primarily driven by climate change, population growth, scarce natural resources (water and arable land), international market pressure for environmentally friendly products, technological advancement and growing consumer preferences for healthier products.

The department has initiated a broad based programme called Green Mpumalanga that includes both crop and livestock production. The department will provide an intensive and comprehensive farmer support throughout the value-chain to ensure an increase in primary production and improved market access. The program is aimed at increase primary production, agro processing along the agro-ecological zones of the province, and improve market access for farmers in line with the Agricultural and Agro Processing Master Plan and the Mpumalanga Economic Reconstruction and Recovery Plan. Strategic Intervention is aimed at providing the identified CPA farms with infrastructure and comprehensive support to farmers for increased production, agro processing, and linkage to markets.

#### **Phezukomkhono Mlimi**

In the previous year, the department continued with provision of the Phezukomkhono Mlimi. Its effort assisted the farmers with provision of mechanization 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. The Department continues to put effort in addressing the imbalances experienced in agricultural production, distribution of the agricultural inputs, and bring to the fore the subsistence and emerging farmers as key players in the agricultural sector.

To that, the Department had over the years, intensified the provision of mechanization and production inputs support to all its farmers and in particular the household, subsistence and emerging farmers. This is done under the programme called Phezukomkhono Mlimi Programme (PKM). The programme is geared to “develop greater support for emerging and small-scale farmers” and reduce the domination of agricultural inputs by big business. Through the Environmental Sections the Department is implementing climate change mitigation and adaptation strategies. This seek to address the effects thereof and other conditions has put the agricultural production and security of domestic food supplies at risk. Production estimates are down, and the lack of rainfall is forcing commodities such as fruit producers to spend more on farming infrastructure and other inputs.

### **Masibuyele Esibayeni Programme (MESP)**

In the planning year, the department will be rolling out the livestock programme so that there is mix farming that enables the farmer to grow and move from subsistence to commercialisation. The Masibuyele Esibayeni Programme is targeted to contribute to the increase in production of the livestock development. Animal Production as linked to the available grazing land, is a dominating farming business in areas of Ehlanzeni and Gert Sibande. However the department will focus more on Highveld regions which are Gert Sibande and Nkangala Districts for animal production since Lowveld region is under the Red Line Zone along the Kruger Park. The Department, through this programme is able to support deserving farmers with sets of animals both large and small livestock. Provision of these animal is done with strict consideration of environmental sustainability and animal health compliance. Environmentalists and Veterinarians are part of the process acquiring these animals. The interventions in this plan will push the commercialisation of this industry even.

### **Agri-Hubs**

The Agri-hub is a fresh produce market facility at district level. They are marketing infrastructure wherein farmers aggregate produce for marketing purpose to different market segments and easily accessible to producers. These facilities are located at close proximity to producer/farmers in order to limit transport costs of the producers. Farmers produce is aggregated, packaged and sorted in these facilities then distributed to the Client Departments. These Agri-hubs are customized specifically to cater for the local commodities produced in the area. Farmers in the local vicinity will have easy access to supply the Government Nutrition Programme (GNP) through these facilities. For this financial year the department will be focusing on getting the Mkhondo and Mkhuhlu Agri-Hubs to be fully operational in all its affects. This will include the finalization of an abattoir inside the Mkhondo Agri-Hub with DALRRD and get fully operational. The department completed the feasibility studies for establishment of the Nkomazi and Nkangala Agri-Hubs.

### **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. This initiative is a more deliberate and gradual approach that targets replacement of a portion of fresh produce through preferential local farmer sourcing. 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 participating government client departments. The Department continues to provide comprehensive farmer support to farmers through the planting programmes as per the requirements of client departments.

### **Mpumalanga Agri-Park:**

As part of the broader strategy of strengthening the collaboration between the partners such as Private, Public, and Communities. The department has collaborated and entered into a

partnership agreement with SASOL to develop a multidisciplinary and multi-stakeholder Agricultural Park in Secunda in Govan Mbeki Local Municipality. The aim of which is to bring together the producer groups in various commodities, and provide access to marketing and conservation facilities for their produce.

Farmers will have access to land, cold storage facilities, seeds, fertilizers, implements, and markets. Thus, saving time for the farmers and concentrate on their cultivation to produce quality produce for the market.

The Mpumalanga AgriPark will put some impetus and stimulate development of the local agricultural sector and economy.

For the first phase of the project, focus will be on the development of tunnels for production of cannabis in order to exploit the new Australian market.

For the other facilities in the establishment, key activities such as planning designs, market lobbying, partnership engagements will be conducted.

### ***Nkosi City***

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.

### ***Just Transition***

The Mpumalanga coalfields are fast depleting. This was revealed by the resource and reserve coal study conducted by national geo-scientific repository, the Council for Geo-Sciences, in collaboration with Eskom, which indicated that coal in Mpumalanga has declined from 28.1Bt to 12.4Bt (DMR Industry Overview, 2014).

Just Transition will address both the costs and risks for fossil fuel workers and communities of the transition while also addressing the broader development challenges facing the South Africa and the Province: to build an inclusive, diversified, and sustainable development pathway for Mpumalanga Province.

Mpumalanga’s threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District Local Municipalities.

### ***Cannabis Production in Mpumalanga:***

Business Insider South Africa noted that the “South Africa's Cannabis Master Plan looks to industrialise and commercialise cannabis to unlock economic opportunities. The potential size of

South Africa's commercial cannabis industry is estimated to be R28 billion, with the ability to create up to 25,000 jobs<sup>46</sup>.

The plan will ensure that, “small-scale farmers can get their seeds directly from government. And cannabis-related courses will be included in the curriculum of schools, colleges, and universities”. The plan “places great importance on the establishment of a sustainable seed supply system, which will require all companies involved with the breeding, multiplication, and sale of cannabis seed to be registered certified”<sup>47</sup>.

The plan is specifically aiming at supporting small scale and traditional cannabis farmers, this focus area involves the “inclusion of current 'illegal' dagga growers into the formal system.” Technical support offered to these farmers includes information on cultivar choices, cultivation practices, pest, and disease control, harvesting, and post-harvest practices.

The plan further emphasises on financial support to “be offered in the form of grants and loans to help farmers get started in the formal market”.

It further recommends that zoning for cannabis farming to “be prioritised in areas where poverty and unemployment is high”.

### ***Mpumalanga Young Farmer Incubator Programme (Fortune 40)***

The Programme is designed to build capacity and interest in agriculture in the youth. The programme has over the years evolved and adjusted this policy to be able to offer appropriate services as per the dynamics and demands prevailing. The programme has since produced graduates with some having taken developed onto active farming activities.

The interest has grown amongst youth and other stakeholders. More youth are requesting placement on the programme. Some of the stakeholders have also shared their interest as affected and effected parties of the programme as it rolls out.

The department has revised Fortune 40 policy. The revised policy seek to respond to the above the challenges and recommendations from stakeholders on the programme. Key challenge faced by the program is availability of adequate funds and land to appropriately implement as per needs and the requests.

### ***Mpumalanga International Fresh Produce market***

The Mpumalanga International Fresh Produce is nearing completion with some of its key section commissioned. With the first phase of the MIFPM targeted to operational in the current financial year, the Department will intensify efforts and invite private sector for investment in primary production. The department will also be operationalising the completed sections of the markets.

The Department in partnership with the commodity groups and commercial farmers continues to put efforts towards increasing production that will be supplied to the MIFPM. As an effort to increase production, a number of farmers that are in production of various commodities have been identified throughout the province.

The department will be initiating the process of operationalisation of the MIFP in the planning year.

### **Tea and Coffee Production Plant**

The Department will be refurbishing and operationalising the resituated farm that has complete tea plantation and processing plant. The farm had operated as specialised tea estate with markets locally, nationally and internationally.

<sup>46</sup> <https://www.businessinsider.co.za/south-africa-cannabis-master-plan-for-growers-2021-8>

<sup>47</sup> <https://www.businessinsider.co.za/south-africa-cannabis-master-plan-for-growers-2021-8>

The Department has since taken the beneficiaries of this estate for an excursion to an operating estate in Limpopo. The Department will be refurbishing whole estate to its former operational state and revive some of the markets that are still in existent.

The department has will initialise the operation of this estate in the year under planning.

### **Biodiversity Programme**

To deliver on the Revised MTSF Priority 5 Outcome of State of ecological infrastructure improved, the department has identified some of the ecological infrastructure that will be refurbished and or developed to restore and encourage conservation.

The department will in the planning year roll out the refurbishment of these infrastructure throughout the province.

### ***Military Veterans Departmental Programmes***

The department has noted and targeted to provide support to the programmes of the Military Veterans. The department endeavours to strongly collaborate with most of the key stakeholders involved in the programmes targeted for the group.

The department has ensured that in most of its key indicators in the departmental Annual Performance Plans (APP) there are targets towards these group and report performance against such

### **Legislative and other mandates:**

#### **Constitutional mandates**

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

#### **Legislative mandates**

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

#### **Agriculture, Rural Development, Land Environmental Affairs related acts**

Strategic Plan for South African Agriculture, November 2001  
Comprehensive Rural Development Framework Version 2 of 2009  
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)  
The Labour Tenant Act, 1996 (Act 3 of 1996)  
AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004  
National Water Act 36 of 1998  
Plant Breeders' Rights Act 15 of 1976  
Plant Improvement Act 53 of 1976

Agricultural Products Standards Act 119 of 1990  
 Animal Protection Act 71 of 1962  
 Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947  
 Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972  
 Livestock Improvement Act 62 of 1998  
 Animal Diseases Act 35 of 1984  
 Animal Identification Act 6 of 2002  
 Meat Safety Act 40 of 2000  
 Stock Theft Act 54 of 1972  
 Performing Animal Protection Act 24 of 1935  
 Veterinary and Para-Veterinary Professions Act 19 of 1982  
 The Marketing of Agricultural Products Act 47 of 1996  
 Medicines and Related Substances Control Act 101 of 1965  
 Perishable Products Export Control Act 9 of 1983

### **Environmental Management Related Acts**

National Environmental Management Act, Act 107 of 1998  
 National Environmental Management: Protected Areas Act(Act 57 of 2003)  
 National Environmental Management : Biodiversity Act, (Act 10 of 2004)  
 National Environmental Management: Air Quality Act, (Act 39 of 2004)  
 National Environmental Management :Waste Act,(Act 59 of 2008)

### **Administrative Related Acts**

The Department is guided by some of the following administrative related acts:

Public Finance Management Act  
 Public Service Act 103 of 1994  
 Labour Relations Act no. 66 of 1995  
 Promotion of Access to Information Act no.2 of 2000  
 Promotion of Administrative Justice Act no.3 of 2000  
 Higher Education Act 101 of 1997  
 South African Qualifications Authority Act of 1995,  
 Further Education and Training Act 98 of 1998

### **Policy Mandates**

The key main policy mandates as identified in the Department's Strategic Plan (SP) for the MTEF period 2020/21 to 2024/25 of the department have not changed. They are still relevant and applicable in the current planning period 2022/23.

### **Agricultural sector**

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

Build an efficient and competitive agricultural sector;  
 Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;  
 Conservation of natural resources; and Sustainable resource use.

### **Rural Development sector**

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform.

This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

### **Environmental Management sector**

White Paper on Environmental Policy for South Africa, 1996

To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response Strategy

The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.

It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

### **Relevant court rulings:**

Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional.

Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional.

### ***Aligning departmental budgets to achieve government's prescribed outcomes***

In line with the **MTSF 2019-2024**, the Department has geared itself towards achieving the following Outcomes:

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

This Outcome is important in ensuring that the Department develop and reach the stage of being a capable organ of state that has the required resources to deliver on aims and plans it set itself to serve its citizenry. The Outcome addresses the MTSF Priority 1: Capable, Ethical and Developmental State.



Focus under this Outcome is on the improvement of financial management, and the integrated monitoring, and public administration capabilities of the Department to respond to and or meet the expectation of the communities as laid out in its mandate. The mandate as enshrined in The Constitution of the Republic of South Africa, that “everyone has the right to have access to sufficient food and water.” It further guarantees everyone the “right of access to an environment that is not harmful to their health and wellbeing and to have the natural environment protected for the benefit of current and future generations”.

The Department has set up the target of achieving Clean Audit Outcomes during this planned period. The key focus area is clearing all the issues that have the risk of limiting the Department to effectively deliver on its services.

The target for the Department will be to ensure that it delivers on key programmes and projects within the specified contract terms. That the spending of the Department is contributing directly towards the changing the lives of the people and the creation of decent job opportunities.

In addition the target is also on responding to the issues of the designated groups. To ensure that the Department elevate and highlight the issues and achievement of priorities of women, children and people with disabilities. The Department aims to award an increasing percentage of procurement to designated groups and contribute towards an inclusive, diversified and growing economy.

With the achievements of the targets as indicated, the Department will contribute towards achievement of the intended impact of a transformed agriculture and food security for all.

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

The Outcome of Increase in Agricultural Production is intended to respond and aim to address MTSF Priority 5: Spatial Integration, Human Settlements and Local Government. The aim of “South Africa’s rural communities having better opportunities to participate fully in the economic, social and political life of the country”. Wherein people are ‘able to access high-quality basic services that enable them to be well nourished, healthy and increasingly skilled”. This Outcome emphasises that “Rural economies will be supported by agriculture and, where possible, by mining, tourism, green economy, agro-processing and fisheries. The Department seeks to contribute directly to the Outcome of Accelerated Land and Agrarian Reform including Food Security.

The commitment is of the Government seeking to ensure that there is an increase of potentially arable land is put under production. It further 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 Greening Mpumalanga Initiative, Graduate Programme, Tractor Mechanic, and women owned projects.

The key enablers for the Department to be able to achieve the outcome are that, there are sufficient resources, partnerships, 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.

The Department will continue to monitor air pollution through the air quality monitoring stations it has established. This will assist in identifying priority areas that needs interventions.

Over the next five years, the following must be in place for the Department to achieve the outcome, Mpumalanga climate change mitigation strategy, Mpumalanga climate change adaptation strategy, Environmental policies and legislation, Resources and Partnerships.

The Mpumalanga coalfields are fast depleting. This was revealed by the resource and reserve coal study conducted by national geo-scientific repository, the Council for Geo-Sciences, in collaboration with Eskom, which indicated that coal in Mpumalanga has declined from 28.1Bt to 12.4Bt (DMR Industry Overview, 2014).

Just Transition will address both the costs and risks for fossil fuel workers and communities of the transition while also addressing the broader development challenges facing the South Africa and the Province: to build an inclusive, diversified, and sustainable development pathway for Mpumalanga Province.

Mpumalanga's threats on decommissioning of power stations that will eventually have negative impacts on mine closure and other associated sectors depending on power stations and mining, especially in Nkangala and Gert Sibande District Local Municipalities.

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

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance through Fortune 40 Programme
- Implementation and coordination of the CRDP and GNP Programmes
- Implement Climate Change interventions and projects
- Promote socio-economic benefit to local communities through establishment of Zonda Insila cooperatives for waste economy initiatives
- Promote adaptation and mitigation actions against climate change impacts by developing key sector plans for agriculture, tourism, human settlement, land and social development, rural live hood forestry and biodiversity.
- Reduce atmospheric pollutants, to ensure progressive of everyone's rights to air that is not harmful to health and well-being.

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

The Masibuyele Emasimini Policy revised as **Phezukomkhono Mlimi (PKM)**, The Masibuyele Esibayeni Policy

Mpumamlanga Integrated Waste Management, Air Quality Management Policy Climate Adaptation and Mitigation Strategies.

## **2. Review of the current financial year (2022/23)**

The COVID-19 pandemic continued to have some negative impact on some sectors the provincial economic. However, agriculture continued in year under review to be the least affected industry due to the demand for agricultural products locally and internationally. The sector also showed job gains during the lockdown period. This industry recorded growth of more than 13% in the first

9 months of 2020. Unfortunately the impact of lockdown regulations due to COVID-19 that started from 2020 and crossing over to 2021, had in more than one way showed its consequences on the agricultural industry as a whole, and on secondary agricultural industries in particular. Both the officials and the farmers had to adopt an innovative farmer support interaction while ensuring compliance to lockdown protocols. To that effect the Department had to make provision in terms of technological support, man-hour required, and / or methodology to offer extension and advisory services.

### **Agri- hubs**

For this financial year the department will be focusing on getting the Mkhondo and Mkhuhlu Agri-Hubs to be fully operational in all its affects. This will include the finalization of an abattoir inside the Mkhondo Agri-Hub with DALRRD and get fully operational.

The department completed the feasibility studies for establishment of the Nkomazi and Nkangala Agri-Hubs.

### **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**

To date the Department has ploughed and planted 16 200 hectares (ha), supported food production from 560 Food gardens, and over 3000 households supported with agricultural food production initiatives. The Department plans to plant 117 010ha and support 12 180 households by end of this financial year.

## **3. Outlook for the coming financial year (2023/24)**

The following are DARDLEA's key MTEF priorities that will continue to be implemented for the coming financial year, 2023/2024:

### **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 25 Fortune 40 farms /projects. The Department is projecting to create over 120 jobs in the Fortune 40 programme within in the next financial year.

#### **Cannabis Production in Mpumalanga:**

Business Insider South Africa noted that the "South Africa's Cannabis Master Plan looks to industrialise and commercialise cannabis to unlock economic opportunities. The potential size of South Africa's commercial cannabis industry is estimated to be R28 billion, with the ability to create up to 25,000 jobs"<sup>48</sup>.

#### **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:

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<sup>48</sup> <https://www.businessinsider.co.za/south-africa-cannabis-master-plan-for-growers-2021-8>

### **Agri- hubs**

For this financial year the department will be focusing on getting the Mkhondo and Mkhuhlu Agri-Hubs to be fully operational in all its affects. This will include the finalization of an abattoir inside the Mkhondo Agri-Hub with DALRRD and get fully operational.

The department completed the feasibility studies for establishment of the Nkomazi and Nkangala Agri-Hubs.

### **Food Security**

#### **Phezukomkhono Mlimi**

The Department has set the target of ploughing and planting 17 010 ha, support 610 food gardens, and provide 4 180 vulnerable households with agricultural food production initiatives in the year 2023/24.

#### **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 5 200 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 refurbishment of the Elijah Mango and Mzinti Farmer training centres will continue and the accredited programmes will be hosted at these Centres.

#### ***Military Veterans Departmental Programmes***

The department has noted and targeted to provide support to the programmes of the Military Veterans. The department endeavours to strongly collaborate with most of the key stakeholders involved in the programmes targeted for the group.

The department has ensured that in most of its key indicators in the departmental Annual Performance Plans (APP) there are targets towards these group and report performance against such

### **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 identify adaptation strategies and technologies to ensure that agriculture remains productive for the producers especially the smallholder producers.

The Department will continue to collaborate 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 continuing with grain and sweet potato cultivar trials 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 developed.

### **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.

### **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 participating government client departments.

The Department continues to provide comprehensive farmer support to farmers through the planting programmes as per the requirements of client departments.

## **4. Reprioritisation**

The department has new projects to implement in the next financial year. These projects includes the following:

- **Mpumalanga Internal Fresh Produce Market**
- **Tea and Coffee Production Plant** – the department will initialize the operation of this estate in the year under planning.
- **Biodiversity Programme** – The department has identified some of the ecological infrastructure that will be refurbished and or developed to restore and encourage conservation. The department will in the planning year roll out the refurbishment of these infrastructure through the province.
- **School Nutrition Programme** – The roll out of the programme in the key participating departments with special focus on boarding school.
- **Cannabis project** – construction of environmental controlled tunnel for development of the cannabis plants.
- **Mkhondo One Stop Centre** – Completion of the construction of the one stop centre

## **5. Procurement**

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

The department will monitor the services rendered in line with the service level agreement in the current financial year. As part of poverty alleviation, the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty-stricken communities as well as land reform farms through Phezukomkhono Mlimi Programme.

## 6. Receipts and financing

### Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	976 505	925 631	990 369	1 039 490	1 039 490	1 039 490	1 096 790	1 142 021	1 190 414
Conditional grants	230 770	168 036	244 486	250 028	250 028	250 028	254 246	260 057	271 707
<i>Agricultural Disaster Management Grant</i>	–	11 619	–	–	–	–	–	–	–
<i>Comprehensive Agricultural Support Programme Grant</i>	161 129	96 569	161 005	165 033	165 033	165 033	167 730	175 262	183 114
<i>Ilima/Letsema Projects Grant</i>	56 253	46 486	68 980	70 499	70 499	70 499	71 678	74 897	78 252
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	9 141	9 638	9 474	9 762	9 762	9 762	9 830	9 898	10 341
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 247	3 724	5 027	4 734	4 734	4 734	5 008	–	–
Own Revenue	–	–	–	–	–	–	169 000	–	–
Other	–	4 000	–	–	49 000	49 000	39 000	–	–
<b>Total receipts</b>	<b>1 207 275</b>	<b>1 097 667</b>	<b>1 234 855</b>	<b>1 289 518</b>	<b>1 338 518</b>	<b>1 338 518</b>	<b>1 559 036</b>	<b>1 402 078</b>	<b>1 462 121</b>
<b>Total payments</b>	<b>1 205 581</b>	<b>1 091 226</b>	<b>1 244 520</b>	<b>1 289 518</b>	<b>1 338 518</b>	<b>1 338 518</b>	<b>1 559 036</b>	<b>1 402 078</b>	<b>1 462 121</b>
Surplus/(deficit) before financing	1 694	6 441	(9 665)	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	7 053	–	31 548	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>8 747</b>	<b>6 441</b>	<b>21 883</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 474	2 889	3 518	2 118	2 118	3 543	2 180	2 278	2 006
Transfers received from:	1 252	–	19	–	–	–	–	–	–
Fines, penalties and forfeits	1 692	4 102	1 310	2 500	2 500	1 723	2 500	2 612	1 900
Interest, dividends and rent on land	824	874	1 017	–	–	681	–	–	–
Sales of capital assets	–	137	49	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 971	134	175	–	–	94	–	–	–
<b>Total</b>	<b>8 213</b>	<b>8 136</b>	<b>6 088</b>	<b>4 618</b>	<b>4 618</b>	<b>6 041</b>	<b>4 680</b>	<b>4 890</b>	<b>3 906</b>

The department determines its tariffs charged for service rendered by revising them on yearly basis which is influence by sales of goods and services other than capital asset, environmental application fee and fines, penalties and forfeits.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	201 246	182 769	203 133	206 922	195 172	192 172	172 418	171 352	179 027
2. Sustainable Resource Use and Management	63 944	63 252	55 823	59 955	57 255	55 108	65 601	71 835	75 053
3. Agricultural Producer Support and Development	543 385	468 277	554 878	573 787	650 187	649 187	667 537	597 007	626 695
4. Veterinary Services	130 034	138 236	148 509	152 798	139 798	136 798	153 117	163 851	171 188
5. Research and Technology Development Services	55 450	51 385	57 539	60 285	63 985	62 209	73 707	75 323	78 696
6. Agricultural Economics Services	15 945	12 507	16 453	15 692	13 692	13 692	152 899	111 839	116 849
7. Agricultural Education and Training	27 194	20 646	32 692	33 214	30 514	30 514	34 061	27 503	28 735
8. Rural Development Coordination	22 318	23 354	25 470	28 807	23 657	23 091	25 993	28 953	30 248
9. Environmental Affairs	146 065	130 800	150 023	158 058	164 258	175 747	213 703	154 415	155 630
<b>Total payments and estimates:</b>	<b>1 205 581</b>	<b>1 091 226</b>	<b>1 244 520</b>	<b>1 289 518</b>	<b>1 338 518</b>	<b>1 338 518</b>	<b>1 559 036</b>	<b>1 402 078</b>	<b>1 462 121</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 056 860</b>	<b>995 343</b>	<b>1 063 610</b>	<b>1 107 144</b>	<b>1 117 844</b>	<b>1 117 844</b>	<b>1 231 723</b>	<b>1 214 835</b>	<b>1 256 040</b>
Compensation of employees	639 619	618 546	640 531	705 536	666 436	666 436	725 031	748 778	782 326
Goods and services	417 241	376 797	423 079	401 608	451 408	451 408	506 692	466 057	473 714
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 045</b>	<b>10 587</b>	<b>16 010</b>	<b>13 667</b>	<b>13 667</b>	<b>13 667</b>	<b>9 083</b>	<b>9 491</b>	<b>9 916</b>
Provinces and municipalities	286	240	1 244	508	508	508	218	228	238
Departmental agencies and accounts	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 634	8 728	12 764	11 489	11 489	11 489	7 639	7 982	8 340
<b>Payments for capital assets</b>	<b>138 744</b>	<b>85 296</b>	<b>164 838</b>	<b>168 707</b>	<b>207 007</b>	<b>207 007</b>	<b>318 230</b>	<b>177 752</b>	<b>196 165</b>
Buildings and other fixed structures	133 371	75 554	144 985	131 094	165 124	165 124	282 247	145 724	152 253
Machinery and equipment	5 373	6 368	7 387	12 113	18 183	15 800	10 083	7 028	17 792
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 374	12 466	25 500	23 700	26 083	25 900	25 000	26 120
<b>Payments for financial assets</b>	<b>932</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 205 581</b>	<b>1 091 226</b>	<b>1 244 520</b>	<b>1 289 518</b>	<b>1 338 518</b>	<b>1 338 518</b>	<b>1 559 036</b>	<b>1 402 078</b>	<b>1 462 121</b>

The Department overall budget has increased by 16 percent. The increase is to assist the department to attend to some pressure priorities. An amount of R90 million was received to provide nutrition to boarding schools over and above that an amount of R169 million was received for the operationalisation of Mpumalanga International Fresh Produce Market and provide biodiversity at provincial nature reserves and for the establishment of Tea and Coffee production and processing plant in order to create job opportunities.

The Department has also 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. 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.

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.

There is an increase on Building and Other Fixed Structures from R207.007 million to R317.230 million this is due to the allocation made available for the completion of the One stop centre in Mkhondo. Funds were made available for CANNABIS project and the establishment of Tea and coffee production and processing plant. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

## Infrastructure payments

### Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>12 278</b>	<b>9 596</b>	<b>12 470</b>	<b>97 518</b>	<b>124 018</b>	<b>119 619</b>	<b>249 254</b>	<b>111 082</b>	<b>115 879</b>
Maintenance and repairs	590	1 087	1 144	-	-	7 736	-	-	-
Upgrades and additions	1 294	1 139	1 068	97 518	124 018	109 682	249 254	111 082	115 879
Refurbishment and rehabilitation	10 394	7 370	10 258	-	-	2 201	-	-	-
<b>New infrastructure assets</b>	<b>121 683</b>	<b>67 045</b>	<b>133 659</b>	<b>33 576</b>	<b>41 106</b>	<b>53 241</b>	<b>32 993</b>	<b>34 642</b>	<b>36 374</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	39	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	18 661	20 582	22 286	18 796	18 796	24 247	19 735	20 570	21 599
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>152 622</b>	<b>97 223</b>	<b>168 454</b>	<b>149 890</b>	<b>183 920</b>	<b>197 107</b>	<b>301 982</b>	<b>166 294</b>	<b>173 852</b>
Capital infrastructure	133 371	75 554	144 985	131 094	165 124	165 124	282 247	145 724	152 253
Current infrastructure*	19 251	21 669	23 469	18 796	18 796	31 983	19 735	20 570	21 599

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	286	240	1 244	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>286</b>	<b>240</b>	<b>1 244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	9 647	7 873	7 495	10 169	6 669	7 479	8 909	9 741	10 178
2. Senior Management	23 126	26 118	33 212	27 277	29 277	31 543	28 940	21 224	22 175
3. Corporate Services	74 821	56 996	60 991	67 625	68 623	67 631	67 859	63 801	66 658
4. Financial Management	86 852	85 519	93 596	90 437	80 689	76 895	56 250	64 089	66 960
5. Communication Services	6 800	6 263	7 839	11 414	9 914	8 624	10 460	12 497	13 056
<b>Total payments and estimates: Programme 1</b>	<b>201 246</b>	<b>182 769</b>	<b>203 133</b>	<b>206 922</b>	<b>195 172</b>	<b>192 172</b>	<b>172 418</b>	<b>171 352</b>	<b>179 027</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>189 195</b>	<b>162 109</b>	<b>178 636</b>	<b>188 109</b>	<b>175 209</b>	<b>172 209</b>	<b>153 130</b>	<b>161 647</b>	<b>168 887</b>
Compensation of employees	120 526	115 577	117 950	133 042	116 592	113 592	106 568	118 322	123 623
Goods and services	68 669	46 532	60 686	55 067	58 617	58 617	46 562	43 325	45 264
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 045</b>	<b>10 587</b>	<b>15 205</b>	<b>13 667</b>	<b>13 667</b>	<b>13 667</b>	<b>9 083</b>	<b>9 491</b>	<b>9 916</b>
Provinces and municipalities	286	240	439	508	508	508	218	228	238
Departmental agencies and accounts	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 634	8 728	12 764	11 489	11 489	11 489	7 639	7 982	8 340
<b>Payments for capital assets</b>	<b>2 074</b>	<b>10 073</b>	<b>9 230</b>	<b>5 146</b>	<b>6 296</b>	<b>6 296</b>	<b>10 205</b>	<b>214</b>	<b>224</b>
Buildings and other fixed structures	-	4 996	-	-	530	530	5 500	-	-
Machinery and equipment	2 074	1 703	1 516	1 146	3 566	3 566	2 805	214	224
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 374	7 714	4 000	2 200	2 200	1 900	-	-
<b>Payments for financial assets</b>	<b>932</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>201 246</b>	<b>182 769</b>	<b>203 133</b>	<b>206 922</b>	<b>195 172</b>	<b>192 172</b>	<b>172 418</b>	<b>171 352</b>	<b>179 027</b>

The budget of the programme has decreased from R195.172 million to R170.418 million. This is due to a function shift. 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 procurement of government vehicles to replace the old fleet and procurement of furniture and other working tools.

#### *Service delivery measures*

Refer to Departmental Annual Performance Plan for 2023/24.

### 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 Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Engineering Services	37 063	34 540	37 787	41 111	38 111	35 021	42 546	47 755	49 895
2. Land Care	13 097	12 832	12 099	13 573	12 873	12 873	13 561	14 845	15 509
3. Land Use Management	2 555	2 919	2 567	3 277	3 277	3 277	5 436	5 681	5 936
4. Disaster Risk Reduction	11 229	12 961	3 370	1 994	2 994	3 937	4 058	3 554	3 713
<b>Total payments and estimates: Programme 2</b>	<b>63 944</b>	<b>63 252</b>	<b>55 823</b>	<b>59 955</b>	<b>57 255</b>	<b>55 108</b>	<b>65 601</b>	<b>71 835</b>	<b>75 053</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>60 154</b>	<b>54 958</b>	<b>54 662</b>	<b>59 955</b>	<b>57 255</b>	<b>55 108</b>	<b>65 601</b>	<b>71 835</b>	<b>75 053</b>
Compensation of employees	37 453	35 788	36 897	41 915	39 415	37 268	43 941	49 572	51 793
Goods and services	22 701	19 170	17 765	18 040	17 840	17 840	21 660	22 263	23 260
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 790</b>	<b>8 294</b>	<b>1 161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	3 790	8 294	1 161	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>63 944</b>	<b>63 252</b>	<b>55 823</b>	<b>59 955</b>	<b>57 255</b>	<b>55 108</b>	<b>65 601</b>	<b>71 835</b>	<b>75 053</b>

The budget of the programme has increased from R 57 255 million to R 65 601 million, this is due to budget allocation for conditional grant land care. All operational of the programme has been budgeted for.

### Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Producer Support Services	122 469	160 185	107 325	101 682	99 182	82 475	82 706	59 821	62 197
2. Extension and Advisory Services	306 497	231 884	339 099	330 318	393 218	392 561	459 100	411 095	432 759
3. Food Security	114 419	76 208	108 454	141 787	157 787	174 151	125 731	126 091	131 739
<b>Total payments and estimates: Programme 3</b>	<b>543 385</b>	<b>468 277</b>	<b>554 878</b>	<b>573 787</b>	<b>650 187</b>	<b>649 187</b>	<b>667 537</b>	<b>597 007</b>	<b>626 695</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>417 554</b>	<b>405 876</b>	<b>420 408</b>	<b>414 350</b>	<b>460 250</b>	<b>459 364</b>	<b>430 988</b>	<b>427 726</b>	<b>439 381</b>
Compensation of employees	182 927	168 857	178 830	185 635	190 985	189 985	227 017	209 268	218 643
Goods and services	234 627	237 019	241 578	228 715	269 265	269 379	203 971	218 458	220 738
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	805	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>125 831</b>	<b>62 401</b>	<b>133 665</b>	<b>159 437</b>	<b>189 937</b>	<b>189 823</b>	<b>236 549</b>	<b>169 281</b>	<b>187 314</b>
Buildings and other fixed structures	123 084	59 697	124 367	127 518	158 018	157 904	208 239	138 067	144 252
Machinery and equipment	2 747	2 704	4 546	10 419	10 419	8 036	4 310	6 214	16 942
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 752	21 500	21 500	23 883	24 000	25 000	26 120
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>543 385</b>	<b>468 277</b>	<b>554 878</b>	<b>573 787</b>	<b>650 187</b>	<b>649 187</b>	<b>667 537</b>	<b>597 007</b>	<b>626 695</b>

The overall budget of the programme has a positive growth which is from R 650 187 million to R 667 537 million this is due to allocations made for the climate smart technology, Tea and Coffee plant, One stop center and Cannabis. 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 budget to pay contractual obligations has been catered for.

Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement all projects.

### **Service delivery measures**

Refer to Departmental Annual Performance Plan for 2023/24.

## **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Animal Health	92 809	101 752	109 437	107 120	97 620	96 767	107 820	115 474	120 645
2. Veterinary Public Health	26 637	26 458	26 443	31 053	29 053	27 526	31 542	34 002	35 525
3. Veterinary Diagnosis Services	10 588	10 026	12 629	14 625	13 125	12 505	13 755	14 375	15 018
4. Veterinary Technical Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>130 034</b>	<b>138 236</b>	<b>148 509</b>	<b>152 798</b>	<b>139 798</b>	<b>136 798</b>	<b>153 117</b>	<b>163 851</b>	<b>171 188</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>130 007</b>	<b>135 790</b>	<b>141 378</b>	<b>152 714</b>	<b>139 714</b>	<b>136 600</b>	<b>145 561</b>	<b>163 759</b>	<b>171 092</b>
Compensation of employees	111 313	108 268	111 827	126 345	114 845	111 845	124 818	136 371	142 481
Goods and services	18 694	27 522	29 551	26 369	24 869	24 755	20 743	27 388	28 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27</b>	<b>2 446</b>	<b>7 131</b>	<b>84</b>	<b>84</b>	<b>198</b>	<b>7 556</b>	<b>92</b>	<b>96</b>
Buildings and other fixed structures	-	640	7 131	-	-	198	5 708	-	-
Machinery and equipment	27	1 806	-	84	84	-	1 848	92	96
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>130 034</b>	<b>138 236</b>	<b>148 509</b>	<b>152 798</b>	<b>139 798</b>	<b>136 798</b>	<b>153 117</b>	<b>163 851</b>	<b>171 188</b>

The budget for this programme has increased from R139.798 million to R153.117 million. However, it must be noted that the CASP funding is included to fund Food and Mouth Disease (FMD).

**Service delivery measures**

Refer to Departmental Annual Performance Plan for 2023/24

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Agricultural Research	29 299	27 435	30 608	32 397	36 097	36 097	39 559	36 476	38 110
2. Technology Transfer Services	6 673	6 026	5 647	8 988	8 988	7 212	9 529	11 033	11 527
3. Research Infrastructure Support Services	19 478	17 924	21 284	18 900	18 900	18 900	24 619	27 814	29 059
<b>Total payments and estimates: Programme 5</b>	<b>55 450</b>	<b>51 385</b>	<b>57 539</b>	<b>60 285</b>	<b>63 985</b>	<b>62 209</b>	<b>73 707</b>	<b>75 323</b>	<b>78 696</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>55 450</b>	<b>51 385</b>	<b>55 623</b>	<b>59 821</b>	<b>59 671</b>	<b>57 895</b>	<b>68 707</b>	<b>70 815</b>	<b>73 986</b>
Compensation of employees	45 525	44 620	44 462	50 939	48 289	46 513	50 315	53 276	55 663
Goods and services	9 925	6 765	11 161	8 882	11 382	11 382	18 392	17 539	18 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>1 916</b>	<b>464</b>	<b>4 314</b>	<b>4 314</b>	<b>5 000</b>	<b>4 508</b>	<b>4 710</b>
Buildings and other fixed structures	-	-	1 770	-	2 700	2 700	4 500	4 000	4 180
Machinery and equipment	-	-	146	464	1 614	1 614	500	508	530
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>55 450</b>	<b>51 385</b>	<b>57 539</b>	<b>60 285</b>	<b>63 985</b>	<b>62 209</b>	<b>73 707</b>	<b>75 323</b>	<b>78 696</b>

The budget of the programme has an increase from R 63 985 million to R 73 707 million. The increase is due to funds which made available for the refurbishment of the Research Centre and procurement of working tools. Cost containment measures will be applied to ensure that the department continues to provide services as planned.

**Service delivery measures**

Refer to Departmental Annual Performance Plan for 2023/24.

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Production Economics and Marketing Support	3 515	3 453	5 461	3 629	2 629	2 629	137 125	94 868	99 118
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	12 430	9 054	10 992	12 063	11 063	11 063	15 774	16 971	17 731
<b>Total payments and estimates: Programme 6</b>	<b>15 945</b>	<b>12 507</b>	<b>16 453</b>	<b>15 692</b>	<b>13 692</b>	<b>13 692</b>	<b>152 899</b>	<b>111 839</b>	<b>116 849</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>15 945</b>	<b>12 352</b>	<b>16 453</b>	<b>15 692</b>	<b>13 692</b>	<b>13 692</b>	<b>152 899</b>	<b>111 839</b>	<b>116 849</b>
Compensation of employees	12 271	11 153	10 799	12 345	10 345	10 345	15 057	15 733	16 438
Goods and services	3 674	1 199	5 654	3 347	3 347	3 347	137 842	96 106	100 411
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>15 945</b>	<b>12 507</b>	<b>16 453</b>	<b>15 692</b>	<b>13 692</b>	<b>13 692</b>	<b>152 899</b>	<b>111 839</b>	<b>116 849</b>

The budget of the programme has an increase from R 13 692 million to R 152 899 million. This is due to funds made available for providing school nutrition to boarding schools and for operationalization of the Mpumalanga International Fresh Produce Market. The programme will continue to support service delivery programmes and monitor the implementation of the MIFPM by MEGA.

Cost containment measures will be applied to ensure that the department continues to provide services as planned.

**Service delivery measures**

Refer to Departmental Annual Performance Plan for 2023/24.

**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: Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	27 194	20 646	32 692	33 214	30 514	30 514	34 061	27 503	28 735
<b>Total payments and estimates: Programme 7</b>	<b>27 194</b>	<b>20 646</b>	<b>32 692</b>	<b>33 214</b>	<b>30 514</b>	<b>30 514</b>	<b>34 061</b>	<b>27 503</b>	<b>28 735</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>24 936</b>	<b>20 079</b>	<b>25 591</b>	<b>29 638</b>	<b>29 638</b>	<b>29 638</b>	<b>30 561</b>	<b>23 846</b>	<b>24 914</b>
Compensation of employees	13 183	12 285	12 497	14 922	14 572	14 572	15 282	15 968	16 684
Goods and services	11 753	7 794	13 094	14 716	15 066	15 066	15 279	7 878	8 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 258</b>	<b>567</b>	<b>7 101</b>	<b>3 576</b>	<b>876</b>	<b>876</b>	<b>3 500</b>	<b>3 657</b>	<b>3 821</b>
Buildings and other fixed structures	2 258	567	7 055	3 576	876	876	3 500	3 657	3 821
Machinery and equipment	-	-	46	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>27 194</b>	<b>20 646</b>	<b>32 692</b>	<b>33 214</b>	<b>30 514</b>	<b>30 514</b>	<b>34 061</b>	<b>27 503</b>	<b>28 735</b>

The budget of the programme has an increase from R30.514 million to R34.061 million this is due to budget allocation made available from CASP for training of farmers in 2023/24 financial year.

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 measures**

Refer to Departmental Annual Performance Plan for 2023/24.

## **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Rural Development Coordination	17 275	18 070	18 262	22 098	16 948	16 382	18 682	19 746	20 628
2. Social Facilitation	5 043	5 284	7 208	6 709	6 709	6 709	7 311	9 207	9 620
<b>Total payments and estimates: Programme 8</b>	<b>22 318</b>	<b>23 354</b>	<b>25 470</b>	<b>28 807</b>	<b>23 657</b>	<b>23 091</b>	<b>25 993</b>	<b>28 953</b>	<b>30 248</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>22 318</b>	<b>23 354</b>	<b>25 470</b>	<b>28 807</b>	<b>23 657</b>	<b>23 091</b>	<b>25 993</b>	<b>28 953</b>	<b>30 248</b>
Compensation of employees	18 936	20 146	20 741	23 689	19 189	18 623	20 873	22 035	23 022
Goods and services	3 382	3 208	4 729	5 118	4 468	4 468	5 120	6 918	7 226
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>22 318</b>	<b>23 354</b>	<b>25 470</b>	<b>28 807</b>	<b>23 657</b>	<b>23 091</b>	<b>25 993</b>	<b>28 953</b>	<b>30 248</b>

The programme has increase in budget from R 23 657 million to R 25 993 million. This is due to that the programme is focusing more on social facilitation coordination and monitoring of all projects implemented by the department.

Cost containment measures will be applied to ensure that the department continues to provide services as planned.

### **Service delivery measures**

Refer to Departmental Annual Performance Plan for 2023/24.

## **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. CD: Office Support	7 769	8 848	14 575	22 611	19 738	19 970	63 412	2 312	2 415
2. Environmental Policy, Planning and Coordination	4 425	3 102	3 450	4 048	4 048	4 522	4 993	4 435	4 634
3. Compliance and Enforcement	14 280	15 136	15 877	15 631	16 631	15 493	13 141	16 642	17 389
4. Environmental Quality Management	20 974	20 093	21 800	22 829	22 829	23 177	25 973	26 095	27 264
5. Biodiversity Management	-	-	-	-	-	-	-	-	-
6. Environmental Empowerment Services	98 617	83 621	94 321	92 939	101 012	112 585	109 684	104 931	103 928
<b>Total payments and estimates: Programme 9</b>	<b>146 065</b>	<b>130 800</b>	<b>150 023</b>	<b>158 058</b>	<b>164 258</b>	<b>175 747</b>	<b>217 203</b>	<b>154 415</b>	<b>155 630</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 301</b>	<b>129 440</b>	<b>145 389</b>	<b>158 058</b>	<b>158 758</b>	<b>170 247</b>	<b>161 783</b>	<b>154 415</b>	<b>155 630</b>
Compensation of employees	97 485	101 852	106 528	116 704	112 204	123 693	124 660	128 233	133 979
Goods and services	43 816	27 588	38 861	41 354	46 554	46 554	37 123	26 182	21 651
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 764</b>	<b>1 360</b>	<b>4 634</b>	<b>-</b>	<b>5 500</b>	<b>5 500</b>	<b>55 420</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	4 239	1 360	3 501	-	3 000	2 916	54 800	-	-
Machinery and equipment	525	-	1 133	-	2 500	2 584	620	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 9</b>	<b>146 065</b>	<b>130 800</b>	<b>150 023</b>	<b>158 058</b>	<b>164 258</b>	<b>175 747</b>	<b>217 203</b>	<b>154 415</b>	<b>155 630</b>

The programme has increase in budget from R 164 258 million to R 217 203 million this is due to funds received to provide biodiversity at provincial nature reserves.

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 measures***

Refer to Departmental Annual Performance Plan for 2023/24.

**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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																					
1 – 6	573	137 882	619	231 252	619	250 892	635	–	635	323 447	619	269 234	619	283 070	619	295 763	-0.8%	-2.9%	41.1%		
7 – 10	401	270 526	380	202 902	380	224 674	380	–	380	198 965	353	269 728	353	263 488	353	275 290	-2.4%	11.4%	33.6%		
11 – 12	175	168 517	152	127 451	152	145 684	198	–	198	100 138	142	150 527	142	161 487	142	168 717	-10.5%	19.0%	19.6%		
13 – 16	24	62 694	22	56 941	22	47 559	301	–	301	43 886	18	39 042	18	40 733	18	42 556	-60.9%	-1.0%	5.8%		
Other	100	–	100	–	100	–	76	–	76	–	100	–	100	–	100	–	9.6%	–	–		
<b>Total</b>	<b>1 273</b>	<b>639 619</b>	<b>1 273</b>	<b>618 546</b>	<b>1 273</b>	<b>668 809</b>	<b>1 590</b>	<b>–</b>	<b>1 590</b>	<b>666 436</b>	<b>1 232</b>	<b>728 531</b>	<b>1 232</b>	<b>748 778</b>	<b>1 232</b>	<b>782 326</b>	<b>-8.2%</b>	<b>5.5%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1: Administration	298	120 526	298	115 577	298	117 950	274	–	274	113 592	257	106 568	257	118 322	257	123 623	-2.1%	2.9%	16.2%		
2: Sustainable Resource Use and Management	108	37 453	108	35 788	108	36 897	124	–	124	37 268	108	43 941	108	49 572	108	51 793	-4.5%	11.6%	6.3%		
3: Agricultural Producer Support and Development	306	182 927	306	168 857	306	178 830	512	–	512	189 985	306	227 017	306	209 268	306	218 643	-15.8%	4.8%	28.1%		
4: Veterinary Services	241	111 313	241	108 268	241	111 827	249	–	249	111 845	241	124 818	241	136 371	241	142 481	-1.1%	8.4%	17.8%		
5: Research and Technology Development Services	114	45 525	111	44 620	111	44 462	129	–	129	46 513	111	50 315	111	53 276	111	55 663	-4.9%	6.2%	7.1%		
6: Agricultural Economics Services	14	12 271	14	11 153	14	10 799	61	–	61	10 345	14	15 057	14	15 733	14	16 438	-38.8%	16.7%	1.9%		
7: Agricultural Education and Training	32	13 183	32	12 285	32	12 497	78	–	78	14 572	32	15 282	32	15 968	32	16 684	-25.7%	4.6%	2.1%		
8: Rural Development Coordination	28	18 936	28	20 146	28	20 741	28	–	28	18 623	28	20 873	28	22 035	28	23 022	–	7.3%	2.9%		
9: Environmental Affairs	135	97 485	135	101 852	135	106 528	135	–	135	123 693	135	124 660	135	128 233	135	133 979	–	2.7%	17.6%		
<b>Total</b>	<b>1 273</b>	<b>639 619</b>	<b>1 273</b>	<b>618 546</b>	<b>1 273</b>	<b>640 531</b>	<b>1 590</b>	<b>–</b>	<b>1 590</b>	<b>666 436</b>	<b>1 232</b>	<b>728 531</b>	<b>1 232</b>	<b>748 778</b>	<b>1 232</b>	<b>782 326</b>	<b>-8.2%</b>	<b>5.5%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs							1 033	–	1 033	508 985	1 033	547 036	1 033	576 360	1 033	602 178	–	5.8%	76.8%		
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals							2	–	2	3 390	2	3 553	2	3 713	2	3 879	–	4.6%	0.5%		
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations							138	–	138	145 895	138	152 898	138	159 763	138	166 926	–	4.6%	21.5%		
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	8 166	100	25 044	100	8 942	100	9 343	–	4.6%	1.2%		
<b>Total</b>							<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>666 436</b>	<b>1 232</b>	<b>728 531</b>	<b>1 232</b>	<b>748 778</b>	<b>1 232</b>	<b>782 326</b>	<b>–</b>	<b>5.5%</b>	<b>100.0%</b>		

## Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 273	1 273	1 273	1 590	1 590	1 590	1 232	1 232	1 232
Number of personnel trained	199	210	210	210	210	210	210	210	210
<i>of which</i>									
Male	88	93	93	93	93	93	93	93	93
Female	111	117	117	117	117	117	117	117	117
Number of training opportunities	47	49	49	49	49	49	49	49	49
<i>of which</i>									
Tertiary	35	37	37	37	37	37	37	37	37
Workshops	6	6	6	6	6	6	6	6	6
Seminars	6	6	6	6	6	6	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	117	123	123	100	100	100	100	100	100
Number of learnerships appointed	123	130	130	130	130	130	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	4 387	4 628	4 883	7 461	7 461	7 461	7 825	8 176	8 542
2. Sustainable Resource Use And Man	–	–	–	–	–	–	–	–	–
3. Agricultural Producer Support And D	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Agricultural Education And Training	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>4 387</b>	<b>4 628</b>	<b>4 883</b>	<b>7 461</b>	<b>7 461</b>	<b>7 461</b>	<b>7 825</b>	<b>8 176</b>	<b>8 542</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 474</b>	<b>2 889</b>	<b>3 518</b>	<b>2 118</b>	<b>2 118</b>	<b>3 543</b>	<b>2 180</b>	<b>2 278</b>	<b>2 006</b>
Sales of goods and services produced by department (excl. capital assets)	<b>2 474</b>	<b>2 889</b>	<b>3 518</b>	<b>2 118</b>	<b>2 118</b>	<b>3 543</b>	<b>2 180</b>	<b>2 278</b>	<b>2 006</b>
Sales by market establishments	2 474	2 889	3 518	2 118	2 118	3 543	2 180	2 278	2 006
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>1 252</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	1 252	-	19	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 692</b>	<b>4 102</b>	<b>1 310</b>	<b>2 500</b>	<b>2 500</b>	<b>1 723</b>	<b>2 500</b>	<b>2 612</b>	<b>1 900</b>
<b>Interest, dividends and rent on land</b>	<b>824</b>	<b>874</b>	<b>1 017</b>	<b>-</b>	<b>-</b>	<b>681</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	824	874	1 017	-	-	681	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>137</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	137	49	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>1 971</b>	<b>134</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>94</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 213</b>	<b>8 136</b>	<b>6 088</b>	<b>4 618</b>	<b>4 618</b>	<b>6 041</b>	<b>4 680</b>	<b>4 890</b>	<b>3 906</b>

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

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 056 860</b>	<b>995 343</b>	<b>1 063 610</b>	<b>1 107 144</b>	<b>1 117 844</b>	<b>1 117 844</b>	<b>1 231 723</b>	<b>1 214 835</b>	<b>1 256 040</b>
Compensation of employees	639 619	618 546	640 531	705 536	666 436	666 436	725 031	748 778	782 326
Salaries and wages	560 331	539 292	559 365	557 262	522 612	577 432	530 114	566 972	592 374
Social contributions	79 288	79 254	81 166	148 274	143 824	89 004	194 917	181 806	189 952
Goods and services	417 241	376 797	423 079	401 608	451 408	451 408	506 692	466 057	473 714
Administrative fees	2 934	623	1 165	2 938	2 938	2 039	3 665	3 821	3 990
Advertising	2 415	1 262	2 832	3 002	2 502	2 240	2 557	2 673	2 793
Minor Assets	503	1 895	397	642	642	416	2 038	2 182	2 280
Audit cost: External	6 819	7 294	6 977	9 422	9 422	7 394	6 563	12 396	12 951
Catering: Departmental activities	2 274	278	842	2 131	2 131	1 847	2 508	3 026	3 160
Communication (G&S)	19 985	21 579	26 770	14 495	14 495	28 735	14 713	19 338	20 204
Computer services	5 455	1 025	1 338	2 254	2 254	1 553	2 362	3 513	3 670
Consultants: Business and advisory services	2 581	263	965	3 125	3 125	1 980	3 203	734	767
Infrastructure and planning	884	15 159	4 722	13 605	13 605	5 791	4 918	4 179	4 062
Laboratory services	1 120	1 006	760	2 688	2 188	698	1 813	1 953	2 040
Legal costs	21 325	26 604	31 120	18 913	26 113	29 040	12 790	4 938	5 159
Contracts	27 227	5 616	9 406	28 267	27 617	20 520	31 463	32 543	34 001
Agency and support / outsourced services	8 942	43 926	21 477	21 422	21 422	19 636	153 442	90 462	94 515
Fleet services (incl. government motor transport)	10 680	11 913	11 404	14 264	14 264	16 140	10 796	10 064	10 515
Inventory: Clothing material and accessories	-	-	-	1 095	1 095	-	745	1 092	1 141
Inventory: Farming supplies	82 260	56 416	97 950	83 533	103 860	120 860	61 403	73 580	76 874
Inventory: Food and food supplies	-	-	-	823	823	677	1 199	1 252	1 306
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 494	5 079	3 811	12 281	12 281	1 547	5 995	8 354	8 728
Inventory: Learner and teacher support material	-	-	-	367	367	321	385	402	420
Inventory: Materials and supplies	-	-	3 939	2 861	2 861	1 936	1 899	2 255	2 357
Inventory: Medical supplies	-	-	-	4 972	4 972	898	4 461	4 400	4 597
Inventory: Medicine	6 021	14 702	9 752	12 382	11 382	11 382	7 446	10 401	10 867
Inventory: Other supplies	3 226	128	-	543	14 543	1 172	13 138	13 729	14 344
Consumable supplies	18 909	12 960	14 016	8 381	8 381	12 945	8 229	4 942	5 162
Cons: Stationery, printing and office supplies	4 342	2 463	4 679	7 521	7 521	6 106	6 647	7 468	9 364
Operating leases	22 287	23 153	23 826	20 317	20 967	27 838	34 915	42 085	39 503
Property payments	36 046	30 772	40 274	42 860	51 983	43 586	32 958	28 500	29 305
Transport provided: Departmental activity	-	-	167	41	41	-	-	540	564
Travel and subsistence	62 725	39 780	55 507	41 177	41 327	61 541	41 010	50 502	42 763
Training and development	54 887	48 365	45 328	17 493	18 493	16 383	25 576	13 210	13 801
Operating payments	3 016	2 880	2 107	5 160	5 160	3 610	5 932	6 370	6 655
Venues and facilities	4 717	1 656	1 496	2 537	2 537	2 537	1 668	4 810	5 027
Rental and hiring	167	-	52	96	96	40	255	793	829
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 045</b>	<b>10 587</b>	<b>16 010</b>	<b>13 667</b>	<b>13 667</b>	<b>13 667</b>	<b>9 083</b>	<b>9 491</b>	<b>9 916</b>
Provinces and municipalities	286	240	1 244	508	508	508	218	228	238
Provinces	-	-	-	508	508	508	218	228	238
Provincial agencies and funds	-	-	-	508	508	508	218	228	238
Municipalities	286	240	1 244	-	-	-	-	-	-
Municipal bank accounts	286	240	1 244	-	-	-	-	-	-
Departmental agencies and accounts	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Departmental agencies (non-business entities)	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Households	7 634	8 728	12 764	11 489	11 489	11 489	7 639	7 982	8 340
Social benefits	7 634	8 678	12 714	11 489	11 489	11 489	7 639	7 982	8 340
Other transfers to households	-	50	50	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>138 744</b>	<b>85 296</b>	<b>164 838</b>	<b>168 707</b>	<b>207 007</b>	<b>207 007</b>	<b>318 230</b>	<b>177 752</b>	<b>196 165</b>
Buildings and other fixed structures	133 371	75 554	144 985	131 094	165 124	165 124	282 247	145 724	152 253
Buildings	126 365	75 554	135 571	33 576	36 376	111 653	8 500	5 657	5 911
Other fixed structures	7 006	-	9 414	97 518	128 748	53 471	273 747	140 067	146 342
Machinery and equipment	5 373	6 368	7 387	12 113	18 183	15 800	10 083	7 028	17 792
Transport equipment	1 368	-	-	1 850	4 000	4 000	-	-	-
Other machinery and equipment	4 005	6 368	7 387	10 263	14 183	11 800	10 083	7 028	17 792
Software and other intangible assets	-	3 374	12 466	25 500	23 700	26 083	25 900	25 000	26 120
<b>Payments for financial assets</b>	<b>932</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 205 581</b>	<b>1 091 226</b>	<b>1 244 520</b>	<b>1 289 518</b>	<b>1 338 518</b>	<b>1 338 518</b>	<b>1 559 036</b>	<b>1 402 078</b>	<b>1 462 121</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>189 195</b>	<b>162 109</b>	<b>178 636</b>	<b>188 109</b>	<b>175 209</b>	<b>172 209</b>	<b>153 130</b>	<b>161 647</b>	<b>168 887</b>
Compensation of employees	120 526	115 577	117 950	133 042	116 592	113 592	106 568	118 322	123 623
Salaries and wages	105 793	100 625	102 291	99 753	85 553	99 322	65 581	82 292	85 978
Social contributions	14 733	14 952	15 659	33 289	31 039	14 270	40 987	36 030	37 645
Goods and services	68 669	46 532	60 686	55 067	58 617	58 617	46 562	43 325	45 264
Administrative fees	1 282	253	378	537	537	653	829	971	1 015
Advertising	1 425	1 023	2 480	2 044	1 544	1 814	2 234	2 335	2 440
Minor Assets	381	1 810	314	129	129	48	159	165	172
Audit cost: External	6 819	7 294	6 977	9 422	9 422	7 394	6 563	12 396	12 951
Catering: Departmental activities	710	52	202	290	290	256	513	536	559
Communication (G&S)	745	376	1 309	938	938	821	484	507	530
Computer services	4 061	291	333	943	943	547	988	1 032	1 078
Consultants: Business and advisory services	2 275	263	965	1 237	1 237	1 423	2 796	309	323
Infrastructure and planning	-	-	474	817	817	-	856	894	934
Legal costs	19 882	24 047	28 742	11 804	15 504	23 864	8 152	2 771	2 895
Contractors	4 197	241	286	3 274	3 274	1 018	1 979	2 591	2 707
Agency and support / outsourced services	267	223	342	422	422	201	442	462	483
Inventory: Clothing material and accessories	-	-	-	-	-	-	421	440	460
Inventory: Farming supplies	14	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	308	308	-	532	556	580
Inventory: Medical supplies	-	-	-	2 000	2 000	-	1 000	-	-
Consumable supplies	1 302	1 081	974	1 832	1 832	1 071	2 848	886	925
Cons: Stationery, printing and office supplies	1 716	357	1 821	1 864	1 864	1 472	905	1 468	1 533
Operating leases	-	-	-	1 292	1 292	321	354	370	387
Property payments	3 787	861	835	1 629	1 629	71	1 807	739	772
Travel and subsistence	14 556	5 335	10 442	7 611	6 961	12 309	5 678	6 037	6 308
Training and development	1 637	155	1 099	5 021	6 021	2 950	5 262	5 498	5 744
Operating payments	1 737	1 855	1 919	572	572	987	847	885	925
Venues and facilities	1 864	1 015	794	1 081	1 081	1 397	913	1 477	1 543
Rental and hiring	12	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 045</b>	<b>10 587</b>	<b>15 205</b>	<b>13 667</b>	<b>13 667</b>	<b>13 667</b>	<b>9 083</b>	<b>9 491</b>	<b>9 916</b>
Provinces and municipalities	286	240	439	508	508	508	218	228	238
Provinces	-	-	-	508	508	508	218	228	238
Provincial agencies and funds	-	-	-	508	508	508	218	228	238
Municipalities	286	240	439	-	-	-	-	-	-
Municipal bank accounts	286	240	439	-	-	-	-	-	-
Departmental agencies and accounts	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Departmental agencies (non-business entities)	1 125	1 619	2 002	1 670	1 670	1 670	1 226	1 281	1 338
Households	7 634	8 728	12 764	11 489	11 489	11 489	7 639	7 982	8 340
Social benefits	7 634	8 678	12 714	11 489	11 489	11 489	7 639	7 982	8 340
Other transfers to households	-	50	50	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 074</b>	<b>10 073</b>	<b>9 230</b>	<b>5 146</b>	<b>6 296</b>	<b>6 296</b>	<b>10 205</b>	<b>214</b>	<b>224</b>
Buildings and other fixed structures	-	4 996	-	-	530	530	5 500	-	-
Buildings	-	4 996	-	-	-	528	-	-	-
Other fixed structures	-	-	-	-	530	2	5 500	-	-
Machinery and equipment	2 074	1 703	1 516	1 146	3 566	3 566	2 805	214	224
Transport equipment	1 368	-	-	-	1 150	1 150	-	-	-
Other machinery and equipment	706	1 703	1 516	1 146	2 416	2 416	2 805	214	224
Software and other intangible assets	-	3 374	7 714	4 000	2 200	2 200	1 900	-	-
<b>Payments for financial assets</b>	<b>932</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>201 246</b>	<b>182 769</b>	<b>203 133</b>	<b>206 922</b>	<b>195 172</b>	<b>192 172</b>	<b>172 418</b>	<b>171 352</b>	<b>179 027</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>60 154</b>	<b>54 958</b>	<b>54 662</b>	<b>59 955</b>	<b>57 255</b>	<b>55 108</b>	<b>65 601</b>	<b>71 835</b>	<b>75 053</b>
Compensation of employees	37 453	35 788	36 897	41 915	39 415	37 268	43 941	49 572	51 793
Salaries and wages	32 541	30 957	32 166	28 653	26 153	31 547	30 018	34 501	36 047
Social contributions	4 912	4 831	4 731	13 262	13 262	5 721	13 923	15 071	15 746
Goods and services	22 701	19 170	17 765	18 040	17 840	17 840	21 660	22 263	23 260
Administrative fees	139	14	41	346	346	116	362	378	394
Minor Assets	37	25	-	185	185	112	195	204	214
Catering: Departmental activities	560	175	316	57	57	319	187	196	205
Communication (G&S)	50	42	77	143	143	105	150	157	164
Computer services	-	185	521	402	402	96	421	440	460
Consultants: Business and advisory services	-	-	-	388	388	385	407	425	444
Infrastructure and planning	-	992	453	-	-	268	-	-	-
Legal costs	-	-	-	-	-	1	-	-	-
Contractors	7 000	2 369	4 010	10 503	10 503	4 595	12 101	12 275	12 825
Agency and support / outsourced services	-	-	231	-	-	-	-	-	-
Inventory: Farming supplies	4 195	2 803	989	286	286	831	800	836	873
Inventory: Food and food supplies	-	-	-	31	31	286	32	33	34
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 950	2 290	973	870	870	870	2 412	2 520	2 633
Inventory: Materials and supplies	-	-	3 939	752	752	752	788	823	860
Inventory: Other supplies	3 226	128	-	269	269	-	282	295	308
Consumable supplies	693	6 936	1 693	276	276	5 212	289	302	315
Cons: Stationery, printing and office supplies	86	9	36	459	459	213	271	283	296
Operating leases	-	-	-	69	69	16	72	75	78
Property payments	12	20	5	-	-	2	-	-	-
Transport provided: Departmental activity	-	-	-	41	41	-	-	45	47
Travel and subsistence	4 610	3 138	4 371	2 689	2 489	3 560	2 753	2 615	2 732
Operating payments	44	44	62	61	61	-	64	67	70
Venues and facilities	99	-	48	117	117	101	74	188	197
Rental and hiring	-	-	-	96	96	-	-	106	111
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>3 790</b>	<b>8 294</b>	<b>1 161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	3 790	8 294	1 161	-	-	-	-	-	-
Buildings	336	8 294	1 161	-	-	-	-	-	-
Other fixed structures	3 454	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>63 944</b>	<b>63 252</b>	<b>55 823</b>	<b>59 955</b>	<b>57 255</b>	<b>55 108</b>	<b>65 601</b>	<b>71 835</b>	<b>75 053</b>

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**Table B.3(iii): Payments and estimates by economic classification: Agricultural Producer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>417 554</b>	<b>405 876</b>	<b>420 408</b>	<b>414 350</b>	<b>460 250</b>	<b>459 364</b>	<b>430 988</b>	<b>427 726</b>	<b>439 381</b>
Compensation of employees	182 927	168 857	178 830	185 635	190 985	189 985	227 017	209 268	218 643
Salaries and wages	161 718	148 255	157 245	143 612	150 362	162 550	167 620	157 769	164 837
Social contributions	21 209	20 602	21 585	42 023	40 623	27 435	59 397	51 499	53 806
Goods and services	234 627	237 019	241 578	228 715	269 265	269 379	203 971	218 458	220 738
Administrative fees	667	36	170	620	620	679	729	762	796
Advertising	642	239	352	958	958	426	323	338	353
Minor Assets	-	4	19	-	-	46	646	675	705
Catering: Departmental activities	437	43	124	317	317	299	417	436	456
Communication (G&S)	18 732	20 671	19 825	11 369	11 369	26 196	12 130	16 519	17 259
Computer services	965	-	-	-	-	1	-	-	-
Consultants: Business and advisory services	306	-	-	-	-	172	-	-	-
Infrastructure and planning	884	13 322	3 795	11 925	11 925	5 068	3 109	722	450
Legal costs	-	-	-	-	-	1 758	-	-	-
Contractors	9 594	2 554	2 334	10 024	10 024	9 412	702	9 092	9 500
Agency and support / outsourced services	7 884	43 327	20 904	21 000	21 000	19 435	19 000	-	-
Fleet services (incl. government motor transport)	10 680	11 913	11 404	14 264	14 264	16 140	10 796	10 064	10 515
Inventory: Clothing material and accessories	-	-	-	1 000	1 000	-	-	-	-
Inventory: Farming supplies	76 810	51 280	92 036	72 442	98 342	118 512	57 760	71 863	75 081
Inventory: Food and food supplies	-	-	-	-	-	-	85	89	93
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 295	2 645	2 790	8 900	8 900	1	-	-	-
Inventory: Medical supplies	-	-	-	1 848	1 848	-	1 937	2 024	2 115
Inventory: Other supplies	-	-	-	-	14 000	898	12 045	12 586	13 150
Consumable supplies	11 093	1 639	3 551	4 678	4 678	1 460	3 116	2 002	2 091
Cons: Stationery, printing and office supplies	1 967	1 123	1 799	3 335	3 335	3 381	3 495	3 652	5 378
Operating leases	18 828	21 327	21 390	16 356	17 006	19 884	28 755	33 636	36 380
Property payments	6 862	6 018	8 617	26 758	26 758	15 174	19 101	19 989	20 884
Travel and subsistence	18 038	13 470	18 534	15 415	15 415	22 743	15 714	21 420	12 379
Training and development	44 369	46 988	33 772	3 872	3 872	4 931	11 574	7 712	8 057
Operating payments	481	396	-	2 429	2 429	2 088	2 437	2 546	2 660
Venues and facilities	1 938	24	162	1 205	1 205	664	100	1 910	1 996
Rental and hiring	155	-	-	-	-	11	-	421	440
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	805	-	-	-	-	-	-
Municipalities	-	-	805	-	-	-	-	-	-
Municipal bank accounts	-	-	805	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>125 831</b>	<b>62 401</b>	<b>133 665</b>	<b>159 437</b>	<b>189 937</b>	<b>189 823</b>	<b>236 549</b>	<b>169 281</b>	<b>187 314</b>
Buildings and other fixed structures	123 084	59 697	124 367	127 518	158 018	157 904	208 239	138 067	144 252
Buildings	123 084	59 697	114 953	30 000	35 500	105 706	-	-	-
Other fixed structures	-	-	9 414	97 518	122 518	52 198	208 239	138 067	144 252
Machinery and equipment	2 747	2 704	4 546	10 419	10 419	8 036	4 310	6 214	16 942
Transport equipment	-	-	-	1 850	1 850	1 850	-	-	-
Other machinery and equipment	2 747	2 704	4 546	8 569	8 569	6 186	4 310	6 214	16 942
Software and other intangible assets	-	-	4 752	21 500	21 500	23 883	24 000	25 000	26 120
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>543 385</b>	<b>468 277</b>	<b>554 878</b>	<b>573 787</b>	<b>650 187</b>	<b>649 187</b>	<b>667 537</b>	<b>597 007</b>	<b>626 695</b>



**Table B.3(iv): Payments and estimates by economic classification: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>130 007</b>	<b>135 790</b>	<b>141 378</b>	<b>152 714</b>	<b>139 714</b>	<b>136 600</b>	<b>145 561</b>	<b>163 759</b>	<b>171 092</b>
Compensation of employees	111 313	108 268	111 827	126 345	114 845	111 845	124 818	136 371	142 481
Salaries and wages	95 698	92 513	95 796	110 477	98 977	95 665	102 948	113 519	118 605
Social contributions	15 615	15 755	16 031	15 868	15 868	16 180	21 870	22 852	23 876
Goods and services	18 694	27 522	29 551	26 369	24 869	24 755	20 743	27 388	28 611
Administrative fees	159	2	58	213	213	111	227	206	215
Minor Assets	37	53	7	15	15	73	16	17	18
Catering: Departmental activities	88	-	7	127	127	28	133	139	145
Communication (G&S)	134	121	3 414	652	652	511	483	713	744
Laboratory services	1 092	1 006	760	2 688	2 188	698	1 813	1 953	2 040
Contractors	125	22	189	178	178	208	393	620	648
Inventory: Clothing material and accessories	-	-	-	95	95	-	324	652	681
Inventory: Farming supplies	648	2 209	3 255	28	28	579	29	30	31
Inventory: Chemicals, fuel, oil, gas, wood and coal	49	87	-	256	256	-	268	280	292
Inventory: Materials and supplies	-	-	-	750	750	-	526	821	858
Inventory: Medical supplies	-	-	-	855	855	629	1 242	2 081	2 174
Inventory: Medicine	5 929	14 702	9 752	12 382	11 382	11 382	7 446	10 401	10 867
Consumable supplies	841	889	2 570	924	924	1 094	768	1 011	1 057
Cons: Stationery, printing and office supplies	307	338	356	1 242	1 242	334	801	837	874
Operating leases	1 710	1 826	2 436	1 411	1 411	1 982	988	1 242	1 298
Property payments	792	880	795	1 320	1 320	1 065	1 383	1 445	1 509
Transport provided: Departmental activity	-	-	-	-	-	-	-	495	517
Travel and subsistence	6 226	5 105	5 800	2 804	2 804	5 755	3 737	4 167	4 353
Operating payments	248	254	63	429	429	29	166	278	290
Venues and facilities	309	28	87	-	-	248	-	-	-
Rental and hiring	-	-	2	-	-	29	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>27</b>	<b>2 446</b>	<b>7 131</b>	<b>84</b>	<b>84</b>	<b>198</b>	<b>7 556</b>	<b>92</b>	<b>96</b>
Buildings and other fixed structures	-	640	7 131	-	-	198	5 708	-	-
Buildings	-	640	7 131	-	-	198	-	-	-
Other fixed structures	-	-	-	-	-	-	5 708	-	-
Machinery and equipment	27	1 806	-	84	84	-	1 848	92	96
Other machinery and equipment	27	1 806	-	84	84	-	1 848	92	96
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>130 034</b>	<b>138 236</b>	<b>148 509</b>	<b>152 798</b>	<b>139 798</b>	<b>136 798</b>	<b>153 117</b>	<b>163 851</b>	<b>171 188</b>

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**Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>55 450</b>	<b>51 385</b>	<b>55 623</b>	<b>59 821</b>	<b>59 671</b>	<b>57 895</b>	<b>68 707</b>	<b>70 815</b>	<b>73 986</b>
Compensation of employees	45 525	44 620	44 462	50 939	48 289	46 513	50 315	53 276	55 663
Salaries and wages	38 796	37 795	37 812	38 746	36 096	39 051	36 489	38 829	40 569
Social contributions	6 729	6 825	6 650	12 193	12 193	7 462	13 826	14 447	15 094
Goods and services	9 925	6 765	11 161	8 882	11 382	11 382	18 392	17 539	18 323
Administrative fees	149	18	64	146	146	64	153	160	167
Minor Assets	13	3	30	80	80	13	84	88	92
Catering: Departmental activities	8	8	39	137	137	94	143	149	155
Communication (G&S)	90	103	158	455	455	331	477	499	521
Computer services	429	549	484	909	909	909	953	2 041	2 132
Laboratory services	28	-	-	-	-	-	-	-	-
Contractors	-	83	1 967	467	467	467	6 098	3 646	3 809
Inventory: Farming supplies	456	124	874	777	777	892	2 814	851	889
Inventory: Chemicals, fuel, oil, gas, wood and coal	200	-	-	1 851	1 851	355	2 892	5 112	5 341
Inventory: Materials and supplies	-	-	-	175	175	-	183	191	200
Inventory: Medicine	92	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	108	108	108	637	666	696
Consumable supplies	1 871	1 586	2 198	75	75	2 371	79	83	87
Cons: Stationery, printing and office supplies	166	305	214	246	246	103	258	270	282
Operating leases	-	-	-	655	655	329	686	717	749
Property payments	1 414	1 262	1 250	1 020	3 520	1 371	1 069	1 117	1 167
Travel and subsistence	4 144	2 583	3 820	1 394	1 394	3 818	1 461	1 526	1 594
Training and development	673	-	-	-	-	7	-	-	-
Operating payments	182	141	63	253	253	78	265	277	289
Venues and facilities	10	-	-	134	134	72	140	146	153
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	<b>1 916</b>	<b>464</b>	<b>4 314</b>	<b>4 314</b>	<b>5 000</b>	<b>4 508</b>	<b>4 710</b>
Buildings and other fixed structures	-	-	1 770	-	2 700	2 700	4 500	4 000	4 180
Buildings	-	-	1 770	-	-	2 672	2 500	2 000	2 090
Other fixed structures	-	-	-	-	2 700	28	2 000	2 000	2 090
Machinery and equipment	-	-	146	464	1 614	1 614	500	508	530
Other machinery and equipment	-	-	146	464	1 614	1 614	500	508	530
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 5</b>	<b>55 450</b>	<b>51 385</b>	<b>57 539</b>	<b>60 285</b>	<b>63 985</b>	<b>62 209</b>	<b>73 707</b>	<b>75 323</b>	<b>78 696</b>

**Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>15 945</b>	<b>12 352</b>	<b>16 453</b>	<b>15 692</b>	<b>13 692</b>	<b>13 692</b>	<b>152 899</b>	<b>111 839</b>	<b>116 849</b>
Compensation of employees	12 271	11 153	10 799	12 345	10 345	10 345	15 057	15 733	16 438
Salaries and wages	10 964	9 891	9 472	8 432	6 432	8 698	9 683	10 901	11 389
Social contributions	1 307	1 262	1 327	3 913	3 913	1 647	5 374	4 832	5 049
Goods and services	3 674	1 199	5 654	3 347	3 347	3 347	137 842	96 106	100 411
Administrative fees	176	8	29	124	124	65	80	136	142
Advertising	348	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	124	124	124	130	136	142
Catering: Departmental activities	356	-	-	128	128	128	134	140	146
Communication (G&S)	26	28	1 001	100	100	71	105	110	115
Infrastructure and planning	-	-	-	166	166	166	222	1 799	1 880
Contractors	216	-	-	-	-	56	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	134 000	90 000	94 032
Inventory: Food and food supplies	-	-	-	5	5	-	5	5	5
Consumable supplies	20	-	-	-	-	-	-	-	-
Property payments	46	46	184	-	-	288	-	-	-
Travel and subsistence	2 056	1 053	1 766	2 581	2 581	2 330	2 781	2 906	3 036
Training and development	-	-	2 586	-	-	-	-	-	-
Operating payments	79	53	-	119	119	119	385	470	491
Venues and facilities	351	11	88	-	-	-	-	404	422
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	<b>155</b>	-	-	-	-	-	-	-
Machinery and equipment	-	155	-	-	-	-	-	-	-
Other machinery and equipment	-	155	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 6</b>	<b>15 945</b>	<b>12 507</b>	<b>16 453</b>	<b>15 692</b>	<b>13 692</b>	<b>13 692</b>	<b>152 899</b>	<b>111 839</b>	<b>116 849</b>

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**Table B.3(vii): Payments and estimates by economic classification: Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>24 936</b>	<b>20 079</b>	<b>25 591</b>	<b>29 638</b>	<b>29 638</b>	<b>29 638</b>	<b>30 561</b>	<b>23 846</b>	<b>24 914</b>
Compensation of employees	13 183	12 285	12 497	14 922	14 572	14 572	15 282	15 968	16 684
Salaries and wages	10 920	10 038	10 168	12 768	12 418	12 157	11 977	12 515	13 076
Social contributions	2 263	2 247	2 329	2 154	2 154	2 415	3 305	3 453	3 608
Goods and services	11 753	7 794	13 094	14 716	15 066	15 066	15 279	7 878	8 230
Administrative fees	59	261	38	234	234	88	245	256	267
Minor Assets	-	-	27	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	82	82	-	86	90	94
Communication (G&S)	-	-	-	202	202	67	212	222	232
Contractors	32	347	25	-	-	-	34	857	895
Inventory: Farming supplies	100	-	-	-	-	46	-	-	-
Inventory: Food and food supplies	-	-	-	391	391	391	410	428	447
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	321	321	321	336	351	367
Inventory: Learner and teacher support material	-	-	-	367	367	321	385	402	420
Inventory: Materials and supplies	-	-	-	1 184	1 184	1 184	402	420	439
Inventory: Medical supplies	-	-	-	269	269	269	282	295	308
Consumable supplies	441	731	904	252	252	418	264	276	288
Cons: Stationery, printing and office supplies	100	283	379	165	165	334	697	728	761
Operating leases	-	-	-	534	534	473	560	585	611
Property payments	1 019	980	1 917	1 074	1 424	1 007	1 126	1 177	1 230
Travel and subsistence	1 734	3 395	1 933	1 041	1 041	1 652	1 091	1 140	1 191
Training and development	8 208	1 222	7 871	8 600	8 600	8 495	8 740	-	-
Operating payments	60	31	-	-	-	-	409	427	446
Venues and facilities	-	544	-	-	-	-	-	224	234
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>2 258</b>	<b>567</b>	<b>7 101</b>	<b>3 576</b>	<b>876</b>	<b>876</b>	<b>3 500</b>	<b>3 657</b>	<b>3 821</b>
Buildings and other fixed structures	2 258	567	7 055	3 576	876	876	3 500	3 657	3 821
Buildings	-	567	7 055	3 576	876	876	3 500	3 657	3 821
Other fixed structures	2 258	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	-	-	-	-	-	-
Other machinery and equipment	-	-	46	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>27 194</b>	<b>20 646</b>	<b>32 692</b>	<b>33 214</b>	<b>30 514</b>	<b>30 514</b>	<b>34 061</b>	<b>27 503</b>	<b>28 735</b>

**Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>22 318</b>	<b>23 354</b>	<b>25 470</b>	<b>28 807</b>	<b>23 657</b>	<b>23 091</b>	<b>25 993</b>	<b>28 953</b>	<b>30 248</b>
Compensation of employees	18 936	20 146	20 741	23 689	19 189	18 623	20 873	22 035	23 022
Salaries and wages	16 750	17 796	18 337	18 589	14 089	16 222	15 529	16 451	17 188
Social contributions	2 186	2 350	2 404	5 100	5 100	2 401	5 344	5 584	5 834
Goods and services	3 382	3 208	4 729	5 118	4 468	4 468	5 120	6 918	7 226
Administrative fees	48	7	9	234	234	82	243	202	211
Minor Assets	-	-	-	-	-	-	170	230	240
Catering: Departmental activities	46	-	-	243	243	115	196	518	541
Communication (G&S)	60	88	166	299	299	134	232	242	253
Infrastructure and planning	-	845	-	289	289	289	303	317	331
Legal costs	-	-	-	-	-	414	-	-	-
Contractors	-	-	-	1 719	1 069	814	1 001	1 255	1 311
Inventory: Farming supplies	-	-	796	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	20	20	-	64	67	70
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	48	-	-	-	-	-	-
Consumable supplies	-	-	661	248	248	11	264	276	288
Cons: Stationery, printing and office supplies	-	-	-	210	210	268	220	230	240
Property payments	-	-	255	-	-	-	-	-	-
Travel and subsistence	3 043	2 262	2 794	1 790	1 790	2 303	1 662	2 782	2 906
Operating payments	76	-	-	66	66	-	69	72	75
Venues and facilities	109	6	-	-	-	38	441	461	482
Rental and hiring	-	-	-	-	-	-	255	266	278
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>22 318</b>	<b>23 354</b>	<b>25 470</b>	<b>28 807</b>	<b>23 657</b>	<b>23 091</b>	<b>25 993</b>	<b>28 953</b>	<b>30 248</b>

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**Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 301</b>	<b>129 440</b>	<b>145 389</b>	<b>158 058</b>	<b>158 758</b>	<b>170 247</b>	<b>158 283</b>	<b>154 415</b>	<b>155 630</b>
Compensation of employees	97 485	101 852	106 528	116 704	112 204	123 693	121 160	128 233	133 979
Salaries and wages	87 151	91 422	96 078	96 232	92 532	112 220	90 269	100 195	104 685
Social contributions	10 334	10 430	10 450	20 472	19 672	11 473	30 891	28 038	29 294
Goods and services	43 816	27 588	38 861	41 354	46 554	46 554	37 123	26 182	21 651
Administrative fees	255	24	378	484	484	181	797	750	783
Minor Assets	35	-	-	109	109	-	638	667	697
Catering: Departmental activities	69	-	154	750	750	608	699	822	859
Communication (G&S)	148	150	820	337	337	499	440	369	386
Consultants: Business and advisory services	-	-	-	1 500	1 500	-	-	-	-
Infrastructure and planning	-	-	-	408	408	-	428	447	467
Legal costs	1 443	2 557	2 378	7 109	10 609	3 003	4 638	2 167	2 264
Contractors	6 063	-	595	2 102	2 102	3 950	9 155	2 207	2 306
Agency and support / outsourced services	791	376	-	-	-	-	-	-	-
Inventory: Farming supplies	37	-	-	10 000	4 427	-	-	-	-
Inventory: Food and food supplies	-	-	-	68	68	-	71	74	77
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	57	-	83	83	-	87	91	95
Inventory: Other supplies	-	-	-	166	166	166	174	182	190
Consumable supplies	2 648	98	1 465	96	96	1 308	601	106	111
Cons: Stationery, printing and office supplies	-	48	74	-	-	1	-	-	-
Operating leases	1 749	-	-	-	-	4 833	3 500	5 460	-
Property payments	22 114	20 705	26 416	11 059	17 332	24 608	8 472	3 583	3 743
Transport provided: Departmental activity	-	-	167	-	-	-	-	-	-
Travel and subsistence	8 318	3 439	6 047	5 852	6 852	7 071	6 133	7 909	8 264
Operating payments	109	106	-	1 231	1 231	309	1 290	1 348	1 409
Venues and facilities	37	28	317	-	-	17	-	-	-
Rental and hiring	-	-	50	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>4 764</b>	<b>1 360</b>	<b>4 634</b>	<b>-</b>	<b>5 500</b>	<b>5 500</b>	<b>55 420</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	4 239	1 360	3 501	-	3 000	2 916	54 800	-	-
Buildings	2 945	1 360	3 501	-	-	1 673	2 500	-	-
Other fixed structures	1 294	-	-	-	3 000	1 243	52 300	-	-
Machinery and equipment	525	-	1 133	-	2 500	2 584	620	-	-
Transport equipment	-	-	-	-	1 000	1 000	-	-	-
Other machinery and equipment	525	-	1 133	-	1 500	1 584	620	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 9</b>	<b>146 065</b>	<b>130 800</b>	<b>150 023</b>	<b>158 058</b>	<b>164 258</b>	<b>175 747</b>	<b>213 703</b>	<b>154 415</b>	<b>155 630</b>

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

**Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>76 732</b>	<b>43 931</b>	<b>73 527</b>	<b>67 665</b>	<b>82 665</b>	<b>82 665</b>	<b>55 783</b>	<b>61 866</b>	<b>64 638</b>
Compensation of employees	32 924	26 212	24 933	25 151	16 751	16 751	25 872	38 774	40 511
Salaries and wages	17 625	15 978	17 056	17 554	9 154	9 154	18 275	30 836	32 217
Social contributions	15 299	10 234	7 877	7 597	7 597	7 597	7 597	7 938	8 294
Goods and services	43 808	17 719	48 594	42 514	65 914	65 914	29 911	23 092	24 127
Administrative fees	150	378	-	418	418	418	418	437	457
Advertising	-	-	-	-	-	-	-	-	311
Minor Assets	385	-	-	1 933	1 933	1 933	1 933	2 021	2 112
Catering: Departmental activities	140	200	-	221	221	221	221	231	241
Communication (G&S)	7 944	5 543	2 803	3 160	3 160	3 160	1 525	7 681	7 714
Infrastructure and planning	-	-	6 850	10 030	10 030	10 030	2 731	-	-
Contractors	15 900	-	4 439	-	-	-	-	-	-
Agency and support / outsourced services	-	-	9 997	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	24 400	24 400	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	1 650	1 650	1 650	-	-	-
Inventory: Medical supplies	4 000	588	-	-	-	-	-	-	-
Inventory: Medicine	-	-	8 132	8 132	8 132	8 132	4 792	-	-
Consumable supplies	-	110	-	122	122	122	122	127	133
Cons: Stationery, printing and office supplies	400	900	-	996	996	996	996	1 041	1 088
Travel and subsistence	3 167	2 500	6 679	6 252	6 252	6 252	2 765	2 889	3 018
Training and development	11 722	7 500	9 694	8 600	8 600	8 600	14 408	8 665	9 053
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>84 397</b>	<b>52 638</b>	<b>98 053</b>	<b>97 368</b>	<b>82 368</b>	<b>82 368</b>	<b>111 947</b>	<b>113 396</b>	<b>118 476</b>
Buildings and other fixed structures	84 397	52 638	98 053	92 518	77 518	77 518	111 947	113 396	118 476
Buildings	-	52 638	98 053	92 518	77 518	77 518	-	113 396	118 476
Other fixed structures	84 397	-	-	-	-	-	111 947	-	-
Machinery and equipment	-	-	-	4 850	4 850	4 850	-	-	-
Transport equipment	-	-	-	1 850	1 850	1 850	-	-	-
Other machinery and equipment	-	-	-	3 000	3 000	3 000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>161 129</b>	<b>96 569</b>	<b>171 580</b>	<b>165 033</b>	<b>165 033</b>	<b>165 033</b>	<b>167 730</b>	<b>175 262</b>	<b>183 114</b>

**Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>56 253</b>	<b>46 486</b>	<b>68 980</b>	<b>70 499</b>	<b>70 499</b>	<b>70 499</b>	<b>71 678</b>	<b>74 897</b>	<b>78 252</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	56 253	46 486	68 980	70 499	70 499	70 499	71 678	74 897	78 252
Contractors	-	-	8 980	10 000	10 000	10 000	10 480	10 952	11 443
Agency and support / outsourced services	-	-	10 000	12 000	12 000	12 000	12 576	13 140	13 729
Inventory: Farming supplies	-	46 486	50 000	48 499	48 499	48 499	48 622	50 805	53 080
Inventory: Other supplies	56 253	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>56 253</b>	<b>46 486</b>	<b>68 980</b>	<b>70 499</b>	<b>70 499</b>	<b>70 499</b>	<b>71 678</b>	<b>74 897</b>	<b>78 252</b>

**Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	5 553	9 638	9 759	9 762	9 762	9 762	9 830	9 898	10 341
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	5 553	9 638	9 759	9 762	9 762	9 762	9 830	9 898	10 341
Contractors	1 312	5 594	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	4 799	–	–
Medsas inventory interface	1 563	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 678	4 044	9 759	9 762	9 762	9 762	–	9 898	10 341
Consumable supplies	–	–	–	–	–	–	5 031	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	3 588	–	–	–	–	–	–	–	–
Buildings and other fixed structures	3 588	–	–	–	–	–	–	–	–
Other fixed structures	3 588	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>9 141</b>	<b>9 638</b>	<b>9 759</b>	<b>9 762</b>	<b>9 762</b>	<b>9 762</b>	<b>9 830</b>	<b>9 898</b>	<b>10 341</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	4 247	3 724	5 027	4 734	4 734	4 734	5 008	–	–
Compensation of employees	–	3 724	5 027	4 734	4 734	4 734	5 008	–	–
Salaries and wages	–	3 000	3 475	3 725	3 725	3 725	3 429	–	–
Social contributions	–	724	1 552	1 009	1 009	1 009	1 579	–	–
Goods and services	4 247	–	–	–	–	–	–	–	–
Contractors	4 247	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>4 247</b>	<b>3 724</b>	<b>5 027</b>	<b>4 734</b>	<b>4 734</b>	<b>4 734</b>	<b>5 008</b>	<b>–</b>	<b>–</b>

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land and Environmental A**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	286	240	1 244	-	-	-	-	-	-
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	286	240	1 244	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	286	240	1 244	-	-	-	-	-	-

**Table B.9: Details on payments and estimates by district and municipality**

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	1 205 581	1 091 226	1 244 520	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121
<b>Total</b>	1 205 581	1 091 226	1 244 520	1 289 518	1 338 518	1 338 518	1 559 036	1 402 078	1 462 121

# Vote 06

## Economic Development and Tourism

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To be appropriated by Vote in 2023/24	R 1 470 405 000
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

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### 1. Overview

#### Vision

An Inclusive, Globally Competitive Economy.

#### Mission

Drive economic growth that creates decent employment and promotes sustainable development.

#### 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 following policy frameworks guide the Department of Economic Development and Tourism (DEDT):

National Development Plan (NDP)

Mpumalanga Vision 2030: The Strategic Implementation Framework

Mpumalanga Economic Growth and Development Path (MEGDP)

Mpumalanga Industrial Development Plan (MIDP)

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

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, development 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 2023/2024 financial year

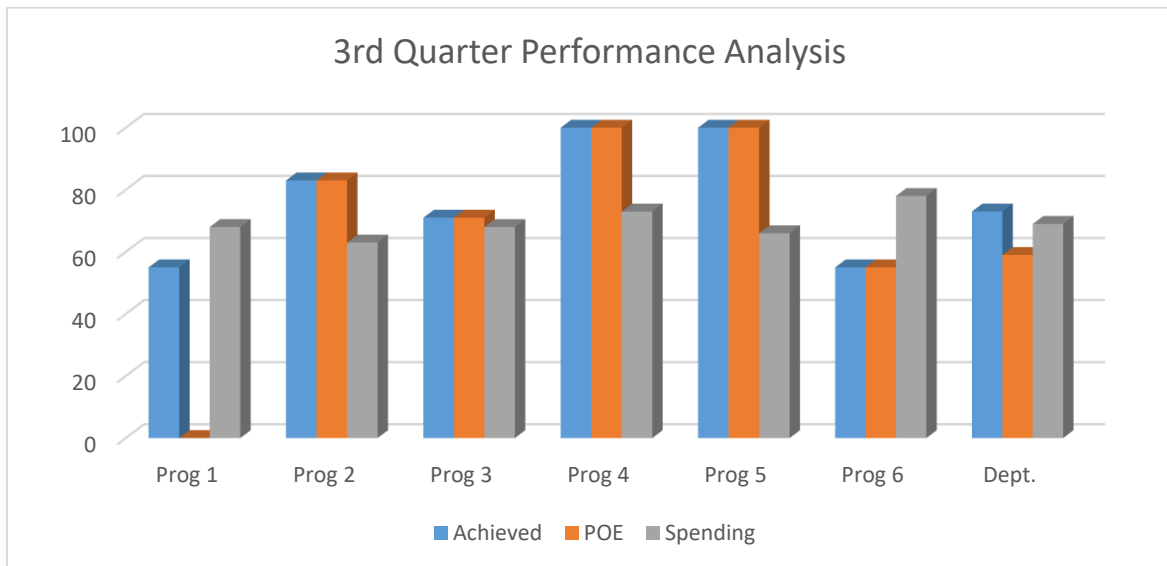
The support for the development of SMMEs and Cooperatives through all government initiatives such as the Social Enterprise Development Programme (SEDP) will be done in a phased-in approach to build productive capacity to supply and manufacture construction materials for built environmental projects. 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.

## 2. Review of the current financial year (2022/23)

The total number of planned targets for 2022/2023 third quarter are 59 as reflected in the approved APP. A total of 41 (69%) targets were achieved in addition to significant in-roads made on some partially achieved targets. This implies non-achievement in 18 targets. The available POE confirmed only 35 (59%) of the 41 achieved targets due to non-submission of the required POE by Programme One. The overall budget expenditure by all the Programmes is 68.6%, with the Compensation of Employees at 72%, whereas the Goods and Services being at 65.7% and transfers at 76.8%.

In Table 1 are the graphical illustrations of the Programmes performance levels, including POEs and budget expenditure.

Table 1: Summary of 3rd Quarter Programme Performance Levels



### Performance per Programme:

Administration have spent 67.9% on its budget spending, the Programme achieved 6 (55%) of the 11 planned targets in the implementation of the Workplace Skills Plan; overseeing staff mid-term performance reviews; verification of financial disclosures; payment of creditors within 30 days; reaching a percentage value of procurement from designated groups; and compliance with the ICT Governance System and Framework. Among the targets, lagging is finalizing misconduct cases and grievances within stipulated timeframe; office branding; and reducing irregular expenditure.

Integrated Economic Development Services spent 62,9% of the budget, the Programme achieved 14 (83%) of the 18 planned targets as confirmed by the portfolio of evidence. The Enterprise Development Sub-directorate achieved 6 (86%) of the 7 planned targets. For instance, waste buy-back SMMEs were supported with machinery and PPEs; whereas agro-processors were assisted with production inputs. Linkages with FDIs were created for small businesses in brick making and bakeries, resulting in SEFA and MEGA providing for 2 businesses. Stock and branding were offered in support of spaza shops, in partnership

with the private sector, in addition to facilitating SEFA/MEGA relief funds in support of car wash businesses. Young entrepreneurs were also trained in business skills and pitching. However, lagging behind is the provision of equipment for the targeted hair salons, even though relief funding and basic business skills training were facilitated for the salons.

The QPR and POE confirm that the Economic Empowerment Sub-directorate achieved 5 (83%) of the 6 planned targets pertaining to black empowered company participating in the green economy; a manufacturing company participating in Black Industrialist Programme, as well as the black owned company participating in the mining value chain, another in the tourism sector and others in the tyre industry. However, the Provincial B-BBEE Advisory Council is not yet established.

The POE confirm that the Regional Local Development Sub-directorate achieved 3 (60%) of the 5 planned targets in relation to identification of opportunities to support participation of SMME's in the core mining value chain: municipal engagements on the implementation of the Red Tape Reduction Strategy as well as facilitating functional municipal LED Forums. Targets lagging include facilitation of green economy opportunities for the benefit of SMMEs as well as provision of business infrastructure to SMMEs.

Trade and Sector Development achieved 10 (71%) of the 14 planned targets and has spent 68,4% of the budget. The **Trade and Investment Promotion Sub-Directorate** achieved the only planned target 100% in relation to identifying potential market opportunities to support the export of products through the Trade Decision System Model system for Australia and the Czech Republic.

The **Strategic Initiatives Sub-Directorate (Manufacturing & Agro-Processing Sector)** achieved 3 (75%) of the 4 planned targets were achieved. The water use license application processes for the Nkomazi SEZ were facilitated, and monitoring reports on the International Fresh Produce Market and the Nkomazi SEZ were compiled in line with the SLAs. A MOA was reviewed towards the establishment of the SPV for the Petrochemical Industrial Technology Park. The lagging target pertains to non-implementation of IFPM business model and operationalization plan due to process delays.

The **Sector Sub-Directorate** achieved 6 (67%) of the 9 planned targets in the areas including the Green Economy, Manufacturing and Mining Sectors. On the **Green Economy**, delivery and funding models were finalized for the Energy SEZ and Komati Power Station repurposing & repowering projects. Also, a new funding mechanism was developed to support the identified circular economy initiatives, even though the exact status on the planned procurement and handing over of equipment on same could not be established. There are delays in the establishment of the Intergovernmental Agricultural Forum, resulting in the non-compilation of the performance assessment report. There are delays in concluding of partnerships between Mpumalanga Green Cluster Agency and Green Clusters.

On the **Manufacturing Sector**, there is ongoing financial support and monitoring of the Furniture Incubation Programme. However, implementation of the preferred site identified for the Furniture Manufacturing Hub is impeded by budget reprioritization. On mining, a

forum in the coal mining industry was established even though the Program of Action is not yet finalized.

Business Regulations and Governance achieved all 4 (100%) planned targets meanwhile spending 73% of the budget. The **Consumer Services** achieved all 2 planned targets (100%) in resolving consumer cases as well as conducting consumer education and awareness campaigns. Whereas the **Business Regulations Directorate** also achieved all 2 planned targets (100%) in reviewing applicable policies and guidelines and providing an entity oversight report.

Economic Planning achieved the 1 (100%) planned target meanwhile spending 66.4% of the budget. The **Knowledge Management Sub-Directorate** reviewed the database design towards an updated Geo-Database of MEGDP priority projects.

Tourism achieved 6 (55%) of the 11 planned targets, meanwhile the total budget spending is at 78,4%. On **Tourism Planning**, the achievements relate to the development of the Mining Heritage Tourism Concept; supporting the implementation of TRILAND Action Plan, and conducting tourism stakeholder engagements. Lagging targets include subjecting the Provincial Tourism Bill to public participation through Legislature processes; concluding the Technical Cooperation Agreements with stakeholders for the Railway Heritage Tourism project; signage installation and development of geological sites for Barberton Makhonjwa Mountain World Heritage Site.; as well as hosting the Mpumalanga Film Festival due to process delays.

Further, on **Tourism Sector Transformation**, support was given to the DSCR in hosting of the Provincial events in addition to implementation of festive seasons activations/campaigns. The Department also participated in the National Tourism Careers Expo. However, the Tourism Transformation Fund was not launched, owing to delays in finalizing agreements with the DFIs and the lack of government budget allocation as match funding.

### **3. Outlook for the coming financial year (2023/24)**

The Department continues to use the Problem and Solution Tree methodology to conduct an external environmental evaluation and analysis. This section provides an overview of the problem and solution trees that have identified the focal points that the Department needs to address to ensure economic growth is sustained.

In addressing the causes that result in the core problem of a high carbon footprint that contributes to climate 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 lekgotla 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

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.

Outcomes	Priorities
Inclusive, diversified and growing economy	<p><b>Green Economy:</b> 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</p> <p><b>Manufacturing and agro-processing sector</b> 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</p> <p><b>Mining industry</b> Coordination of developmental agenda supported by the provincial mining sector Supporting and strengthening of partnerships and participation in platforms of the provincial mining forum</p>
Inclusive, competitive and sustainable tourism industry	<p>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</p>
An ethical, well-coordinated, enabling and capable center of business excellence	<p>Ensure 100% achievement of organisational planned performance targets. decline in irregular expenditure creditor payments within 30 days of receipt of compliant invoice</p>

## 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 sources of funding are used for the Vote:

### Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 007 276	1 043 589	1 276 629	1 607 248	1 517 248	1 517 248	1 416 177	1 178 811	1 233 290
Conditional grants	3 467	4 058	4 034	4 599	4 599	4 599	4 228	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 467	4 058	4 034	4 599	4 599	4 599	4 228	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	35 938	35 000	217 339	132 000	112 000	112 000	50 000	-	-
<b>Total receipts</b>	<b>1 046 681</b>	<b>1 082 647</b>	<b>1 498 002</b>	<b>1 743 847</b>	<b>1 633 847</b>	<b>1 633 847</b>	<b>1 470 405</b>	<b>1 178 811</b>	<b>1 233 290</b>
<b>Total payments</b>	<b>1 033 996</b>	<b>1 072 287</b>	<b>1 483 912</b>	<b>1 743 847</b>	<b>1 633 847</b>	<b>1 634 118</b>	<b>1 470 405</b>	<b>1 178 811</b>	<b>1 233 290</b>
Surplus/(deficit) before financing	12 685	10 360	14 090	-	-	(271)	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>12 685</b>	<b>10 360</b>	<b>14 090</b>	<b>-</b>	<b>-</b>	<b>(271)</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	151 251	150 829	332 666	169 385	169 385	472 281	637 075	671 678	708 947
Casino taxes	91 235	51 807	70 836	55 449	55 449	74 848	83 151	87 674	92 496
Horse racing taxes	52 162	89 177	252 876	104 536	104 536	380 489	541 849	571 326	602 504
Liquor licences	7 854	9 845	8 954	9 400	9 400	16 944	12 075	12 678	13 947
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	117	124	105	197	197	110	206	215	225
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 556	1 685	1 659	1 315	1 315	2 608	1 378	1 440	1 505
Sales of capital assets	-	107	746	234	234	134	245	256	267
Financial transactions in assets and liabilities	14	8 332	11	642	642	3 984	673	703	734
<b>Total</b>	<b>153 938</b>	<b>161 077</b>	<b>335 187</b>	<b>171 773</b>	<b>171 773</b>	<b>479 117</b>	<b>639 577</b>	<b>674 292</b>	<b>711 678</b>

Revenue projection throughout the MTEF is based on the current collection capacity of the Department directly and through its regulatory entity, the Mpumalanga Economic Regulator (MER).

## 7. Payment summary

The total allocated budget for 2023/24 financial year is R1.470 billion, of which an amount of R888.363 million will be transferred to the Entities of the Department.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	101 046	82 625	90 273	126 694	118 423	117 929	121 952	130 740	138 116
2. Integrated Economic Development	388 004	466 735	825 113	872 106	872 106	872 106	579 619	322 464	336 680
3. Trade and Sector Development	18 084	17 937	19 583	97 168	34 168	36 406	87 058	90 264	95 191
4. Business Regulation and Governance	113 718	103 628	118 765	128 486	128 486	127 820	136 734	140 697	147 350
5. Economic Planning	18 081	16 235	16 837	21 210	20 650	19 804	21 927	22 064	23 362
6. Tourism	395 063	385 127	413 341	498 183	460 014	460 053	523 115	472 582	492 591
<b>Total payments and estimates:</b>	<b>1 033 996</b>	<b>1 072 287</b>	<b>1 483 912</b>	<b>1 743 847</b>	<b>1 633 847</b>	<b>1 634 118</b>	<b>1 470 405</b>	<b>1 178 811</b>	<b>1 233 290</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>215 082</b>	<b>185 098</b>	<b>199 802</b>	<b>288 893</b>	<b>245 648</b>	<b>243 302</b>	<b>257 916</b>	<b>270 749</b>	<b>285 564</b>
Compensation of employees	145 237	140 242	144 468	156 095	154 601	153 541	176 186	184 722	193 352
Goods and services	69 845	44 856	55 334	132 798	91 047	89 761	81 730	86 027	92 212
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>690 224</b>	<b>662 097</b>	<b>743 739</b>	<b>825 107</b>	<b>800 752</b>	<b>803 369</b>	<b>957 016</b>	<b>904 485</b>	<b>943 944</b>
Provinces and municipalities	194	26	17	29	29	29	29	30	31
Departmental agencies and accounts	483 729	466 735	511 470	573 587	563 815	566 133	626 359	579 533	604 524
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	203 824	195 014	230 303	250 949	235 721	235 721	330 074	324 343	338 784
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 477	322	1 949	542	1 187	1 486	554	579	605
<b>Payments for capital assets</b>	<b>128 578</b>	<b>225 092</b>	<b>540 371</b>	<b>629 847</b>	<b>587 447</b>	<b>587 447</b>	<b>255 473</b>	<b>3 577</b>	<b>3 782</b>
Buildings and other fixed structures	125 362	223 108	537 668	626 657	581 657	581 657	252 093	-	-
Machinery and equipment	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 033 996</b>	<b>1 072 287</b>	<b>1 483 912</b>	<b>1 743 847</b>	<b>1 633 847</b>	<b>1 634 118</b>	<b>1 470 405</b>	<b>1 178 811</b>	<b>1 233 290</b>

The total allocated budget for the Department for the 2023/24 financial year is R1.470 billion. R888.363 million will be transferred to the Entities of the department. An amount of R270.147 million is allocated for the Departmental Infrastructure. The Mpumalanga International Fresh Produce Market (MIFPM) is allocated an amount of R252.093 million for 2023/24 financial year and the project is scheduled to be completed in November 2023.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R265.004 million this includes R10.000 million for Refurbishment of Factories and R8.000 million for Implementation of Loan Management System.

The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R514.314 million, this includes R30.000 million for Nature Reserves (Vehicles and Renovations), R

20.000 million for Barberton Makhonjwa Biodiversity Management and R18.000 million allocated for Marketing and Events.

The regulatory entity, the Mpumalanga Economic Regulator (MER) is allocated R112.045 million. An amount of R3.000 million will be transferred to fund National Youth Development Agency Work Project.

An amount of R65.070 million under transfers and subsidies includes R52.350 million for Nkomazi SEZ, R2.020 million for Mpumalanga Stainless Steel Initiative (MSI), R700 thousand for Furntech and R10.000 million for Green Economy.

## Infrastructure payments

### Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	85	254	159	525	525	525	525	525	525
Maintenance and repairs	85	254	159	525	525	525	525	525	525
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	125 362	223 108	537 668	626 657	581 657	581 657	252 093	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	10 675	12 063	13 535	16 761	16 761	16 761	17 529	18 405	19 325
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>136 122</b>	<b>235 425</b>	<b>551 362</b>	<b>643 943</b>	<b>598 943</b>	<b>598 943</b>	<b>270 147</b>	<b>18 930</b>	<b>19 850</b>
<i>Capital infrastructure</i>	125 362	223 108	537 668	626 657	581 657	581 657	252 093	-	-
<i>Current infrastructure*</i>	10 760	12 317	13 694	17 286	17 286	17 286	18 054	18 930	19 850

An amount of R270.147 million is allocated for the Departmental Infrastructure. The Mpumalanga International Fresh Produce Market (MIFPM) is allocated an amount of R252.093 million for 2023 / 2024 financial year and the project is scheduled to be completed in November 2023.

### Maintenance

Annexure: Table B5

### Non-infrastructure items (Table B5)

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mpumalanga Economic Growth Age	201 923	222 303	220 253	231 289	231 289	231 289	262 004	257 664	269 118
Mpumalanga Tourism and Parks Bo	389 874	368 008	409 297	467 263	452 263	452 263	514 314	463 264	483 063
Mpumalanga Economic Regulator	93 855	89 969	100 801	106 324	106 324	106 324	112 045	116 269	121 461
<b>Total</b>	<b>685 652</b>	<b>680 280</b>	<b>730 351</b>	<b>804 876</b>	<b>789 876</b>	<b>789 876</b>	<b>888 363</b>	<b>837 197</b>	<b>873 642</b>

A total amount of R888.363 million will be transferred to the Public Entities.

The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R265.004 million this includes an amount of R1.228 million Expanded Public Work Project, R10.000 million for Refurbishment of Factories and R8.000 million for Implementation of Loan Management System. The Mpumalanga Tourism and Parks Agency (MTPA) is allocated an amount of R514.314 million, this includes an amount of R 3.000 million Expanded Public Work Project, R30.000 million for Nature Reserves (Vehicles and Renovations), R 20.000 million for Barberton Makhonjwa Biodiversity Management and R18.000 million allocated for Marketing and Events. The regulatory entity, the Mpumalanga Economic Regulator (MER) is allocated R112.045 million.

### Transfers to other entities

Table 6.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	194	-	-	-	-	-	-	-	-
<b>Total</b>	<b>194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 8. Programme description

### Programme 1: Administration

#### Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate.

#### Service Delivery Measures

**Outcome:** An ethical, well-coordinated, enabling and capable centre of business excellence

#### Outputs:

Suppliers paid on or within 30 days

Irregular expenditure eliminated

Increase procurement from Black Owned enterprises

Improved departmental performance

Improved staff performance levels

% disciplinary procedures completed within 90 days

Implement effective and efficient financial management systems to achieve clean audit

Improved ICT efficiencies and framework compliance

**Table 6.8: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of MEC	13 723	10 804	11 707	25 732	18 005	18 005	14 591	14 718	14 533
2. Senior Management (HOD)	9 127	5 715	5 080	11 420	8 526	8 032	11 783	12 229	13 581
3. Financial Management	42 995	34 695	40 304	49 990	51 840	51 840	51 620	56 100	59 802
4. Corporate Services	35 201	31 411	33 182	39 552	40 052	40 052	43 958	47 693	50 200
<b>Total payments and estimates: Programme 1</b>	<b>101 046</b>	<b>82 625</b>	<b>90 273</b>	<b>126 694</b>	<b>118 423</b>	<b>117 929</b>	<b>121 952</b>	<b>130 740</b>	<b>138 116</b>

**Table 6.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>96 221</b>	<b>80 383</b>	<b>86 797</b>	<b>122 933</b>	<b>112 062</b>	<b>111 269</b>	<b>117 989</b>	<b>126 554</b>	<b>133 698</b>
Compensation of employees	66 242	63 113	65 044	73 712	70 522	70 283	84 530	88 499	92 686
Goods and services	29 979	17 270	21 753	49 221	41 540	40 986	33 459	38 055	41 012
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 599</b>	<b>258</b>	<b>773</b>	<b>571</b>	<b>571</b>	<b>870</b>	<b>583</b>	<b>609</b>	<b>636</b>
Provinces and municipalities	194	26	17	29	29	29	29	30	31
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 405	232	756	542	542	841	554	579	605
<b>Payments for capital assets</b>	<b>3 216</b>	<b>1 984</b>	<b>2 703</b>	<b>3 190</b>	<b>5 790</b>	<b>5 790</b>	<b>3 380</b>	<b>3 577</b>	<b>3 782</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>101 046</b>	<b>82 625</b>	<b>90 273</b>	<b>126 694</b>	<b>118 423</b>	<b>117 929</b>	<b>121 952</b>	<b>130 740</b>	<b>138 116</b>

The budget allocated under this programme is mainly for the administrative support for the Department. The budget for this programme has increased from R117.929 million to R121.952 million. Compensation of Employees increased from R70.283 million to R84.530 million to fund the current staff compliment and funded vacant posts. An amount of R33.459 million is allocated for Goods and Services. An amount R583 000 under transfers is allocated for motor licences and households. R3.380 million is allocated for Capital Assets.

## Programmes 2 – Integrated Economic Development Services

### **Description and objectives**

The purpose of the programme is to stimulate economic growth through the promotion of HDI.

### **Service Delivery Measures**

**Outcomes:** Inclusive, diversified and growing economy

### **Objectives /Outputs**

Coordinate the implementation of SMME and Cooperatives strategies

Coordinate the implementation of the BBBEE plan

Strengthen LED to drive the economic growth and development in municipalities

**Table 6.10: Summary of payments and estimates: Integrated Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. CD:Office Support	2 107	1 848	1 990	2 255	2 255	2 255	2 264	2 473	2 583
2. Enterprise Development	341 091	426 300	777 560	820 871	820 018	820 018	530 353	271 578	284 100
3. Local Economic Development	7 873	5 950	7 817	6 786	7 046	6 734	6 852	7 204	8 072
4. Economic Empowerment	4 433	4 185	4 535	5 792	5 066	5 378	5 599	6 060	6 384
5. Regional Directors	32 500	28 452	33 211	36 402	37 721	37 721	34 551	35 149	35 541
<b>Total payments and estimates: Programme 2</b>	<b>388 004</b>	<b>466 735</b>	<b>825 113</b>	<b>872 106</b>	<b>872 106</b>	<b>872 106</b>	<b>579 619</b>	<b>322 464</b>	<b>336 680</b>

**Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>60 336</b>	<b>51 304</b>	<b>59 355</b>	<b>64 109</b>	<b>63 468</b>	<b>63 468</b>	<b>62 522</b>	<b>64 800</b>	<b>67 562</b>
Compensation of employees	29 579	28 463	31 423	29 047	29 722	29 943	31 683	33 434	34 976
Goods and services	30 757	22 841	27 932	35 062	33 746	33 525	30 839	31 366	32 586
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>202 255</b>	<b>192 323</b>	<b>228 090</b>	<b>231 289</b>	<b>231 930</b>	<b>231 930</b>	<b>265 004</b>	<b>257 664</b>	<b>269 118</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	201 923	192 323	228 041	231 289	231 289	231 289	265 004	257 664	269 118
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	332	-	49	-	641	641	-	-	-
<b>Payments for capital assets</b>	<b>125 362</b>	<b>223 108</b>	<b>537 668</b>	<b>576 708</b>	<b>576 708</b>	<b>576 708</b>	<b>252 093</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	125 362	223 108	537 668	576 708	576 708	576 708	252 093	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>388 004</b>	<b>466 735</b>	<b>825 113</b>	<b>872 106</b>	<b>872 106</b>	<b>872 106</b>	<b>579 619</b>	<b>322 464</b>	<b>336 680</b>

The programme has been allocated an amount of R579.619 million for 2023/24, which includes R262.004 million transfer to MEGA operational grant, and amount of R3.000 million will be transferred to fund National Youth Development Agency Work Project. The Mpumalanga International Fresh Produce Market (MIFPM) is allocated an amount of R252.093 million for 2023 / 2024 financial year and the project is scheduled to be completed in November 2023.

### Programme 3: Trade and Sector Development

#### **Description and objectives**

The purpose of the programme is to support the development of industries within the key economic sectors of the Province and create a conducive environment for trade and investment.

#### **Service Delivery Measures**

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. CD:Office support	1 910	1 554	1 661	2 416	2 416	2 336	2 632	2 561	2 718
2. Trade and Investment Promotion	3 651	3 289	3 547	4 625	4 193	4 193	6 223	7 034	7 907
3. Sector Development	10 214	11 151	10 747	11 541	11 973	11 973	12 704	13 422	13 778
4. Strategic Initiatives	2 309	1 943	3 628	78 586	15 586	17 904	65 499	67 247	70 788
5. Sector Specialists	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 3</b>	<b>18 084</b>	<b>17 937</b>	<b>19 583</b>	<b>97 168</b>	<b>34 168</b>	<b>36 406</b>	<b>87 058</b>	<b>90 264</b>	<b>95 191</b>

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>16 132</b>	<b>15 246</b>	<b>15 949</b>	<b>47 559</b>	<b>19 559</b>	<b>19 479</b>	<b>21 988</b>	<b>23 585</b>	<b>25 525</b>
Compensation of employees	12 830	12 815	13 623	14 876	14 876	14 808	16 874	17 645	18 455
Goods and services	3 302	2 431	2 326	32 683	4 683	4 671	5 114	5 940	7 070
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 901</b>	<b>2 691</b>	<b>3 634</b>	<b>19 660</b>	<b>9 660</b>	<b>11 978</b>	<b>65 070</b>	<b>66 679</b>	<b>69 666</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 372	-	5 228	7 546	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 901	2 691	2 262	19 660	4 432	4 432	65 070	66 679	69 666
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 949</b>	<b>4 949</b>	<b>4 949</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	29 949	4 949	4 949	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>18 084</b>	<b>17 937</b>	<b>19 583</b>	<b>97 168</b>	<b>34 168</b>	<b>36 406</b>	<b>87 058</b>	<b>90 264</b>	<b>95 191</b>

The programme has been allocated an amount of R87.058 million. An amount of R16.874 million is allocated for Compensation of Employees and R5.114 million is for Goods and Services. An amount of R65.070 million under transfers and subsidies includes R52.350 million for Nkomazi SEZ, R2.020 million for Mpumalanga Stainless Steel Initiative (MSI), R700 thousand for Furntech and R10 million for Green Economy.

## Programme 4: Business Regulation and Governance

### Description and objectives

The purpose of the Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights.

### Service Delivery Measures

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. CD: Office Support	2 474	1 636	1 668	2 259	2 259	2 259	2 567	2 473	2 783
2. Consumer Protection	12 593	12 171	12 586	14 533	14 533	14 181	15 675	15 165	16 073
3. Regulation Services	98 651	89 821	104 511	111 694	111 694	111 380	118 492	123 059	128 494
<b>Total payments and estimates: Programme 4</b>	<b>113 718</b>	<b>103 628</b>	<b>118 765</b>	<b>128 486</b>	<b>128 486</b>	<b>127 820</b>	<b>136 734</b>	<b>140 697</b>	<b>147 350</b>

**Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>19 162</b>	<b>18 311</b>	<b>16 820</b>	<b>22 162</b>	<b>22 162</b>	<b>21 496</b>	<b>24 689</b>	<b>24 428</b>	<b>25 889</b>
Compensation of employees	17 161	17 273	15 066	17 884	17 884	17 425	19 950	20 904	21 888
Goods and services	2 001	1 038	1 754	4 278	4 278	4 071	4 739	3 524	4 001
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>94 556</b>	<b>85 317</b>	<b>101 945</b>	<b>106 324</b>	<b>106 324</b>	<b>106 324</b>	<b>112 045</b>	<b>116 269</b>	<b>121 461</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	93 855	85 227	100 801	106 324	106 324	106 324	112 045	116 269	121 461
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	701	90	1 144	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>113 718</b>	<b>103 628</b>	<b>118 765</b>	<b>128 486</b>	<b>128 486</b>	<b>127 820</b>	<b>136 734</b>	<b>140 697</b>	<b>147 530</b>

The programme has been allocated an amount R136.734 million. An amount of R112.045 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 objectives*

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development.

### *Service Delivery Measures*

**Outcomes:** Inclusive, diversified and growing economy

### **Outputs**

To provide economic policy direction and strategies.

To conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Cd: Office Support	2 127	1 698	1 773	2 250	2 020	2 020	2 359	2 475	2 586
2. Economic Policy and Planning	3 020	2 626	3 951	3 813	4 726	4 726	5 218	5 210	5 514
3. Research and Development	1 137	858	897	1 330	981	981	1 294	1 247	1 423
4. Knowledge Management	3 810	3 682	3 792	4 931	4 744	4 497	4 771	4 920	5 336
5. Monitoring and Evaluation	3 228	2 761	2 850	3 524	3 524	3 308	3 369	3 399	3 467
6. Economic Analysis	4 759	4 610	3 574	5 362	4 655	4 272	4 916	4 813	5 036
<b>Total payments and estimates: Programme 5</b>	<b>18 081</b>	<b>16 235</b>	<b>16 837</b>	<b>21 210</b>	<b>20 650</b>	<b>19 804</b>	<b>21 927</b>	<b>22 064</b>	<b>23 362</b>

**Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>18 042</b>	<b>16 235</b>	<b>16 837</b>	<b>21 210</b>	<b>20 646</b>	<b>19 800</b>	<b>21 927</b>	<b>22 064</b>	<b>23 362</b>
Compensation of employees	15 768	15 378	16 011	16 670	17 131	16 786	18 130	18 973	19 853
Goods and services	2 274	857	826	4 540	3 515	3 014	3 797	3 091	3 509
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	39	-	-	-	4	4	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>18 081</b>	<b>16 235</b>	<b>16 837</b>	<b>21 210</b>	<b>20 650</b>	<b>19 804</b>	<b>21 927</b>	<b>22 064</b>	<b>23 362</b>

The programme has been allocated an amount of R21.927 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, 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Tourism	395 063	385 127	413 341	498 183	460 014	460 053	523 115	472 582	492 591
<b>Total payments and estimates: Programme 6</b>	<b>395 063</b>	<b>385 127</b>	<b>413 341</b>	<b>498 183</b>	<b>460 014</b>	<b>460 053</b>	<b>523 115</b>	<b>472 582</b>	<b>492 591</b>



Table 6.19: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>5 189</b>	<b>3 619</b>	<b>4 044</b>	<b>10 920</b>	<b>7 751</b>	<b>7 790</b>	<b>8 801</b>	<b>9 318</b>	<b>9 528</b>
Compensation of employees	3 657	3 200	3 301	3 906	4 466	4 296	5 019	5 267	5 494
Goods and services	1 532	419	743	7 014	3 285	3 494	3 782	4 051	4 034
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>389 874</b>	<b>381 508</b>	<b>409 297</b>	<b>467 263</b>	<b>452 263</b>	<b>452 263</b>	<b>514 314</b>	<b>463 264</b>	<b>483 063</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	389 874	381 508	409 297	467 263	452 263	452 263	514 314	463 264	483 063
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>395 063</b>	<b>385 127</b>	<b>413 341</b>	<b>498 183</b>	<b>460 014</b>	<b>460 053</b>	<b>523 115</b>	<b>472 582</b>	<b>492 591</b>

The programme has been allocated an amount of R523.115 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 R514.314 million, this includes an amount of R3. million Expanded Public Work Project, R30 million for Nature Reserves (vehicles, renovations), R 20 million for Barberton Makhonjwa Biodiversity Management and R18. million allocated for Marketing and Events.

### 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 over MTRP				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addition al posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	% Costs of Total		
<b>Total</b>	<b>250</b>	<b>149 576</b>	<b>251</b>	<b>140 364</b>	<b>245</b>	<b>143 864</b>	<b>245</b>	<b>-</b>	<b>245</b>	<b>153 541</b>	<b>260</b>	<b>176 186</b>	<b>261</b>	<b>184 722</b>	<b>261</b>	<b>193 352</b>	<b>2.1%</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	135	66 242	137	63 113	134	65 044	134	-	134	71 803	147	84 530	147	88 499	147	92 686	3.1%	8.9%	47.6%
2. Integrated Economic Development	43	29 579	42	28 463	39	31 423	39	-	39	28 402	39	31 683	39	33 434	39	34 976	-	7.2%	18.2%
3. Trade and Sector Development	18	12 830	18	12 815	18	13 623	18	-	18	14 676	19	16 874	19	17 645	19	18 455	1.8%	7.5%	9.6%
4. Business Regulation and Governance	30	17 161	30	17 273	29	15 066	29	-	29	17 884	29	19 950	30	20 904	30	21 888	1.1%	7.0%	11.4%
5. Economic Planning	19	15 768	19	15 378	20	16 011	20	-	20	16 670	20	18 130	20	18 973	20	19 853	-	6.0%	10.4%
6. Tourism	5	3 657	5	3 200	5	3 301	5	-	5	3 906	6	5 019	6	5 267	6	5 494	6.3%	12.0%	2.8%
<b>Total</b>	<b>250</b>	<b>145 237</b>	<b>251</b>	<b>140 242</b>	<b>245</b>	<b>144 468</b>	<b>245</b>	<b>-</b>	<b>245</b>	<b>153 541</b>	<b>260</b>	<b>176 186</b>	<b>261</b>	<b>184 722</b>	<b>261</b>	<b>193 352</b>	<b>2.1%</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	230	-	230	154 909	246	175 147	246	183 634	246	192 268	2.3%	7.5%	99.4%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	14	-	14	1 037	14	1 037	14	1 084	14	1 084	-	1.5%	0.6%
<b>Total</b>							<b>244</b>	<b>-</b>	<b>244</b>	<b>155 946</b>	<b>260</b>	<b>176 184</b>	<b>260</b>	<b>184 718</b>	<b>260</b>	<b>193 352</b>	<b>2.1%</b>	<b>7.4%</b>	<b>100.0%</b>

## Training

Table 6.21: Information on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	250	251	245	245	245	245	260	261	261
Number of personnel trained	203	214	214	214	214	214	214	214	214
of which									
Male	95	100	100	100	100	100	100	100	100
Female	108	114	114	114	114	114	114	114	114
Number of training opportunities	120	126	126	126	126	126	126	126	126
of which									
Tertiary	38	40	40	40	40	40	40	40	40
Workshops	82	86	86	86	86	86	86	86	86
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	16	16	16	16	16	16	16	16	16
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	1 400	1 477	1 558	1 633	1 633	1 633	520	572	630
2. Integrated Economic Development	852	899	948	-	-	-	410	451	496
3. Trade And Sector Development	-	-	-	-	-	-	350	385	424
4. Business Regulation And Governance	-	-	-	-	-	-	300	330	363
5. Economic Planning	-	-	-	-	-	-	220	242	266
6. Tourism	-	-	-	-	-	-	100	110	120
<b>Total payments on training</b>	<b>2 252</b>	<b>2 376</b>	<b>2 506</b>	<b>1 633</b>	<b>1 633</b>	<b>1 633</b>	<b>1 900</b>	<b>2 090</b>	<b>2 299</b>

### 9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	<b>151 251</b>	<b>150 829</b>	<b>332 666</b>	<b>169 385</b>	<b>169 385</b>	<b>472 281</b>	<b>637 075</b>	<b>671 678</b>	<b>708 947</b>
Casino taxes	91 235	51 807	70 836	55 449	55 449	74 848	83 151	87 674	92 496
Horse racing taxes	52 162	89 177	252 876	104 536	104 536	380 489	541 849	571 326	602 504
Liquor licences	7 854	9 845	8 954	9 400	9 400	16 944	12 075	12 678	13 947
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>117</b>	<b>124</b>	<b>105</b>	<b>197</b>	<b>197</b>	<b>110</b>	<b>206</b>	<b>215</b>	<b>225</b>
Sales of goods and services produced by department (excl. capital assets)	117	124	105	197	197	110	206	215	225
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	117	124	105	197	197	110	206	215	225
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>2 556</b>	<b>1 685</b>	<b>1 659</b>	<b>1 315</b>	<b>1 315</b>	<b>2 608</b>	<b>1 378</b>	<b>1 440</b>	<b>1 505</b>
Interest	2 556	1 685	1 659	1 315	1 315	2 608	1 378	1 440	1 505
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>107</b>	<b>746</b>	<b>234</b>	<b>234</b>	<b>134</b>	<b>245</b>	<b>256</b>	<b>267</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	107	746	234	234	134	245	256	267
<b>Financial transactions in assets and liabilities</b>	<b>14</b>	<b>8 332</b>	<b>11</b>	<b>642</b>	<b>642</b>	<b>3 984</b>	<b>673</b>	<b>703</b>	<b>734</b>
<b>Total</b>	<b>153 938</b>	<b>161 077</b>	<b>335 187</b>	<b>171 773</b>	<b>171 773</b>	<b>479 117</b>	<b>639 577</b>	<b>674 292</b>	<b>711 678</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Economic Development and Tourism</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>117</b>	<b>124</b>	<b>105</b>	<b>197</b>	<b>197</b>	<b>110</b>	<b>206</b>	<b>215</b>	<b>225</b>
Sales of goods and services produced by department (excl. capital assets)	117	124	105	197	197	110	206	215	225
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	117	124	105	197	197	110	206	215	225
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>153 938</b>	<b>161 077</b>	<b>335 187</b>	<b>171 773</b>	<b>171 773</b>	<b>479 117</b>	<b>639 577</b>	<b>674 292</b>	<b>711 678</b>

**Table B.3: Payments and estimates by economic classification: Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>215 082</b>	<b>185 098</b>	<b>199 802</b>	<b>288 893</b>	<b>245 648</b>	<b>243 302</b>	<b>257 916</b>	<b>270 749</b>	<b>285 564</b>
Compensation of employees	145 237	140 242	144 468	156 095	154 601	153 541	176 186	184 722	193 352
Salaries and wages	126 014	120 817	124 239	129 064	127 733	131 689	146 853	153 272	159 533
Social contributions	19 223	19 425	20 229	27 031	26 868	21 852	29 333	31 450	33 819
Goods and services	69 845	44 856	55 334	132 798	91 047	89 761	81 730	86 027	92 212
Administrative fees	806	92	241	1 799	1 571	1 100	1 631	1 598	1 672
Advertising	1 287	1 275	3 166	1 595	1 663	1 977	2 731	2 458	2 677
Minor Assets	374	3	12	1 319	569	274	905	946	1 066
Audit cost: External	5 950	4 200	5 211	7 519	7 519	6 854	6 628	6 953	7 814
Catering: Departmental activities	730	29	170	589	1 101	1 220	357	268	280
Communication (G&S)	3 454	3 038	3 061	4 234	3 888	3 909	3 543	4 493	4 739
Computer services	725	715	344	2 141	1 828	2 053	1 925	1 760	2 018
Consultants: Business and advisory services	2 196	759	457	2 959	2 161	1 857	1 786	1 843	2 270
Legal costs	362	562	457	1 210	1 210	1 147	1 000	1 000	1 312
Contractors	401	15	4	960	973	286	397	339	442
Agency and support / outsourced services	3 015	1 561	1 616	50 664	10 789	10 520	8 785	9 385	10 104
Fleet services (incl. government motor transport)	1 091	1 020	586	1 800	1 800	1 446	1 300	1 367	1 460
Inventory: Food and food supplies	-	-	-	281	281	281	(97)	202	211
Consumable supplies	2 099	1 230	2 068	3 027	3 127	3 052	2 684	2 850	2 900
Cons: Stationery, printing and office supplies	1 570	554	833	2 566	2 576	2 315	2 000	3 109	3 668
Operating leases	21 554	18 659	21 236	23 910	23 783	23 931	20 590	20 559	20 677
Property payments	4 353	3 087	4 131	4 500	4 361	4 361	4 116	4 323	4 339
Travel and subsistence	16 177	6 233	9 067	17 872	17 760	19 474	17 289	18 451	19 631
Training and development	2 296	1 215	1 367	1 639	2 139	2 102	1 900	2 089	2 299
Operating payments	411	290	148	637	371	239	480	482	714
Venues and facilities	994	319	1 159	1 577	1 577	1 363	1 780	1 552	1 919
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>690 224</b>	<b>662 097</b>	<b>743 739</b>	<b>825 107</b>	<b>800 752</b>	<b>803 369</b>	<b>957 016</b>	<b>904 485</b>	<b>943 944</b>
Provinces and municipalities	194	26	17	29	29	29	29	30	31
Provinces	-	26	17	29	29	29	29	30	31
Provincial Revenue Funds	-	26	17	29	29	29	29	30	31
Municipalities	194	-	-	-	-	-	-	-	-
Municipal agencies and funds	194	-	-	-	-	-	-	-	-
Departmental agencies and accounts	483 729	466 735	511 470	573 587	563 815	566 133	626 359	579 533	604 524
Departmental agencies (non-business entities)	483 729	466 735	511 470	573 587	563 815	566 133	626 359	579 533	604 524
Public corporations and private enterprises	203 824	195 014	230 303	250 949	235 721	235 721	330 074	324 343	338 784
Public corporations	201 923	192 323	218 881	231 289	231 289	231 289	262 004	254 664	266 118
Other transfers to public corporations	201 923	192 323	218 881	231 289	231 289	231 289	262 004	254 664	266 118
Private enterprises	1 901	2 691	11 422	19 660	4 432	4 432	68 070	69 679	72 666
Other transfers to private enterprises	1 901	2 691	11 422	19 660	4 432	4 432	68 070	69 679	72 666
Households	2 477	322	1 949	542	1 187	1 486	554	579	605
Social benefits	2 477	322	1 949	542	1 187	1 486	554	579	605
<b>Payments for capital assets</b>	<b>128 578</b>	<b>225 092</b>	<b>540 371</b>	<b>629 847</b>	<b>587 447</b>	<b>587 447</b>	<b>255 473</b>	<b>3 577</b>	<b>3 782</b>
Buildings and other fixed structures	125 362	223 108	537 668	626 657	581 657	581 657	252 093	-	-
Buildings	125 362	223 108	537 668	626 657	581 657	581 657	252 093	-	-
Machinery and equipment	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Transport equipment	38	599	746	1 277	1 277	1 277	1 500	1 681	1 765
Other machinery and equipment	3 178	1 385	1 957	1 913	4 513	4 513	1 880	1 896	2 017
Payments for financial assets	112	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 033 996</b>	<b>1 072 287</b>	<b>1 483 912</b>	<b>1 743 847</b>	<b>1 633 847</b>	<b>1 634 118</b>	<b>1 470 405</b>	<b>1 178 811</b>	<b>1 233 290</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>96 221</b>	<b>80 383</b>	<b>86 797</b>	<b>122 933</b>	<b>112 062</b>	<b>111 269</b>	<b>117 989</b>	<b>126 554</b>	<b>133 698</b>
Compensation of employees	66 242	63 113	65 044	73 712	70 522	70 283	84 530	88 499	92 686
Salaries and wages	57 497	54 584	56 043	63 657	60 606	60 252	73 316	76 438	78 753
Social contributions	8 745	8 529	9 001	10 055	9 916	10 031	11 214	12 061	13 933
Goods and services	29 979	17 270	21 753	49 221	41 540	40 986	33 459	38 055	41 012
Administrative fees	531	74	178	964	821	692	799	730	762
Advertising	675	521	1 851	949	829	1 113	1 643	1 997	2 186
Minor Assets	374	3	12	1 259	509	259	842	880	1 020
Audit cost: External	5 950	4 200	5 211	7 519	7 519	6 854	6 628	6 953	7 814
Catering: Departmental activities	386	29	48	480	440	468	243	149	156
Communication (G&S)	3 454	3 037	3 059	4 234	3 888	3 909	3 543	4 493	4 739
Computer services	307	228	234	800	800	1 213	850	949	992
Consultants: Business and advisory services	1 547	681	457	1 562	1 332	1 086	683	814	1 173
Legal costs	362	562	457	1 210	1 210	1 147	1 000	1 000	1 312
Contractors	11	15	4	424	437	286	397	339	442
Agency and support / outsourced services	133	51	109	12 091	4 061	3 926	-	-	-
Fleet services (incl. government motor transport)	1 091	1 020	586	1 800	1 800	1 446	1 300	1 367	1 460
Inventory: Food and food supplies	-	-	-	281	281	281	(97)	202	211
Consumable supplies	2 098	1 228	2 068	3 027	3 127	3 052	2 684	2 850	2 900
Cons: Stationery, printing and office supplies	1 515	524	833	2 566	2 576	2 315	2 000	3 109	3 668
Operating leases	-	-	-	-	-	38	-	-	-
Property payments	9	20	90	-	-	-	-	-	-
Travel and subsistence	9 085	4 461	4 964	7 425	8 682	9 639	7 802	9 043	8 738
Training and development	1 646	365	537	1 639	2 139	2 102	1 900	2 089	2 299
Operating payments	221	146	148	167	209	199	197	186	195
Venues and facilities	584	105	907	824	880	961	1 045	905	945
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 599</b>	<b>258</b>	<b>773</b>	<b>571</b>	<b>571</b>	<b>870</b>	<b>583</b>	<b>609</b>	<b>636</b>
Provinces and municipalities	194	26	17	29	29	29	29	30	31
Provinces	-	26	17	29	29	29	29	30	31
Provincial Revenue Funds	-	26	17	29	29	29	29	30	31
Municipalities	194	-	-	-	-	-	-	-	-
Municipal agencies and funds	194	-	-	-	-	-	-	-	-
Households	1 405	232	756	542	542	841	554	579	605
Social benefits	1 405	232	756	542	542	841	554	579	605
<b>Payments for capital assets</b>	<b>3 216</b>	<b>1 984</b>	<b>2 703</b>	<b>3 190</b>	<b>5 790</b>	<b>5 790</b>	<b>3 380</b>	<b>3 577</b>	<b>3 782</b>
Machinery and equipment	3 216	1 984	2 703	3 190	5 790	5 790	3 380	3 577	3 782
Transport equipment	38	599	746	1 277	1 277	1 277	1 500	1 681	1 765
Other machinery and equipment	3 178	1 385	1 957	1 913	4 513	4 513	1 880	1 896	2 017
<b>Payments for financial assets</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>101 046</b>	<b>82 625</b>	<b>90 273</b>	<b>126 694</b>	<b>118 423</b>	<b>117 929</b>	<b>121 952</b>	<b>130 740</b>	<b>138 116</b>

**Table B.3(ii): Payments and estimates by economic classification: Integrated Economic Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>60 336</b>	<b>51 304</b>	<b>59 355</b>	<b>64 109</b>	<b>63 468</b>	<b>63 468</b>	<b>62 522</b>	<b>64 800</b>	<b>67 562</b>
Compensation of employees	29 579	28 463	31 423	29 047	29 722	29 943	31 683	33 434	34 976
Salaries and wages	25 646	24 499	27 244	24 206	24 704	25 760	26 608	28 128	29 133
Social contributions	3 933	3 964	4 179	4 841	5 018	4 183	5 075	5 306	5 843
Goods and services	30 757	22 841	27 932	35 062	33 746	33 525	30 839	31 366	32 586
Administrative fees	59	3	9	293	200	136	265	277	289
Advertising	-	-	372	-	-	-	-	-	-
Minor Assets	-	-	-	40	40	-	42	44	46
Catering: Departmental activities	321	-	99	67	115	146	70	73	76
Consultants: Business and advisory services	183	3	-	-	-	-	-	-	-
Contractors	390	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 139	374	685	1 498	1 382	1 264	2 172	1 839	2 082
Operating leases	21 554	18 659	21 236	23 910	23 783	23 893	20 590	20 559	20 677
Property payments	4 344	3 067	4 041	4 500	4 361	4 361	4 116	4 323	4 339
Travel and subsistence	2 377	704	1 473	3 895	3 370	3 513	3 047	3 707	3 999
Operating payments	36	31	-	470	162	40	283	296	519
Venues and facilities	354	-	17	389	333	172	254	248	559
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>202 255</b>	<b>192 323</b>	<b>228 090</b>	<b>231 289</b>	<b>231 930</b>	<b>231 930</b>	<b>265 004</b>	<b>257 664</b>	<b>269 118</b>
Public corporations and private enterprises	201 923	192 323	228 041	231 289	231 289	231 289	265 004	257 664	269 118
Public corporations	201 923	192 323	218 881	231 289	231 289	231 289	262 004	254 664	266 118
Other transfers to public corporations	201 923	192 323	218 881	231 289	231 289	231 289	262 004	254 664	266 118
Private enterprises	-	-	9 160	-	-	-	3 000	3 000	3 000
Other transfers to private enterprises	-	-	9 160	-	-	-	3 000	3 000	3 000
Households	332	-	49	-	641	641	-	-	-
Social benefits	332	-	49	-	641	641	-	-	-
<b>Payments for capital assets</b>	<b>125 362</b>	<b>223 108</b>	<b>537 668</b>	<b>576 708</b>	<b>576 708</b>	<b>576 708</b>	<b>252 093</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	125 362	223 108	537 668	576 708	576 708	576 708	252 093	-	-
Buildings	125 362	223 108	537 668	576 708	576 708	576 708	252 093	-	-
<b>Payments for financial assets</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>388 004</b>	<b>466 735</b>	<b>825 113</b>	<b>872 106</b>	<b>872 106</b>	<b>872 106</b>	<b>579 619</b>	<b>322 464</b>	<b>336 680</b>

**Table B.3(iii): Payments and estimates by economic classification: Trade and Sector Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>16 132</b>	<b>15 246</b>	<b>15 949</b>	<b>47 559</b>	<b>19 559</b>	<b>19 479</b>	<b>21 988</b>	<b>23 585</b>	<b>25 525</b>
Compensation of employees	12 830	12 815	13 623	14 876	14 876	14 808	16 874	17 645	18 455
Salaries and wages	11 139	10 976	11 549	12 910	12 604	12 646	14 814	15 238	16 044
Social contributions	1 691	1 839	2 074	1 966	2 272	2 162	2 060	2 407	2 411
Goods and services	3 302	2 431	2 326	32 683	4 683	4 671	5 114	5 940	7 070
Administrative fees	51	1	17	202	195	105	211	220	234
Minor Assets	-	-	-	5	5	-	5	5	-
Catering: Departmental activities	4	-	4	-	7	7	-	-	-
Communication (G&S)	-	-	2	-	-	-	-	-	-
Agency and support / outsourced services	889	1 078	548	30 742	2 742	2 301	2 717	3 494	4 083
Travel and subsistence	1 579	427	867	1 637	1 637	2 118	2 079	2 114	2 641
Training and development	650	850	830	-	-	-	-	-	-
Operating payments	92	75	-	-	-	-	-	-	-
Venues and facilities	37	-	58	97	97	140	102	107	112
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 901</b>	<b>2 691</b>	<b>3 634</b>	<b>19 660</b>	<b>9 660</b>	<b>11 978</b>	<b>65 070</b>	<b>66 679</b>	<b>69 666</b>
Departmental agencies and accounts	-	-	1 372	-	5 228	7 546	-	-	-
Departmental agencies (non-business entities)	-	-	1 372	-	5 228	7 546	-	-	-
Public corporations and private enterprises	1 901	2 691	2 262	19 660	4 432	4 432	65 070	66 679	69 666
Private enterprises	1 901	2 691	2 262	19 660	4 432	4 432	65 070	66 679	69 666
Other transfers to private enterprises	1 901	2 691	2 262	19 660	4 432	4 432	65 070	66 679	69 666
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 949</b>	<b>4 949</b>	<b>4 949</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	29 949	4 949	4 949	-	-	-
Buildings	-	-	-	29 949	4 949	4 949	-	-	-
<b>Payments for financial assets</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>18 084</b>	<b>17 937</b>	<b>19 583</b>	<b>97 168</b>	<b>34 168</b>	<b>36 406</b>	<b>87 058</b>	<b>90 264</b>	<b>95 191</b>

**Table B.3(iv): Payments and estimates by economic classification: Business Regulation and Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>19 162</b>	<b>18 311</b>	<b>16 820</b>	<b>22 162</b>	<b>22 162</b>	<b>21 496</b>	<b>24 689</b>	<b>24 428</b>	<b>25 889</b>
Compensation of employees	17 161	17 273	15 066	17 884	17 884	17 425	19 950	20 904	21 888
Salaries and wages	14 752	14 757	12 828	11 688	11 688	14 954	13 131	13 479	14 798
Social contributions	2 409	2 516	2 238	6 196	6 196	2 471	6 819	7 425	7 090
Goods and services	2 001	1 038	1 754	4 278	4 278	4 071	4 739	3 524	4 001
Administrative fees	77	9	14	183	183	70	192	200	209
Advertising	612	754	943	646	834	864	1 088	461	491
Catering: Departmental activities	4	-	-	42	527	576	44	46	48
Consultants: Business and advisory services	148	-	-	1 397	829	771	1 103	1 029	1 097
Consumable supplies	1	2	-	-	-	-	-	-	-
Travel and subsistence	1 144	236	646	1 864	1 759	1 738	2 060	1 629	1 992
Operating payments	6	16	-	-	-	-	-	-	-
Venues and facilities	9	21	151	146	146	52	252	159	164
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>94 556</b>	<b>85 317</b>	<b>101 945</b>	<b>106 324</b>	<b>106 324</b>	<b>106 324</b>	<b>112 045</b>	<b>116 269</b>	<b>121 461</b>
Departmental agencies and accounts	93 855	85 227	100 801	106 324	106 324	106 324	112 045	116 269	121 461
Departmental agencies (non-business entities)	93 855	85 227	100 801	106 324	106 324	106 324	112 045	116 269	121 461
Households	701	90	1 144	-	-	-	-	-	-
Social benefits	701	90	1 144	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>113 718</b>	<b>103 628</b>	<b>118 765</b>	<b>128 486</b>	<b>128 486</b>	<b>127 820</b>	<b>136 734</b>	<b>140 697</b>	<b>147 350</b>

**Table B.3(v): Payments and estimates by economic classification: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>18 042</b>	<b>16 235</b>	<b>16 837</b>	<b>21 210</b>	<b>20 646</b>	<b>19 800</b>	<b>21 927</b>	<b>22 064</b>	<b>23 362</b>
Compensation of employees	15 768	15 378	16 011	16 670	17 131	16 786	18 130	18 973	19 853
Salaries and wages	13 820	13 249	13 729	13 600	14 568	14 450	14 911	15 710	16 343
Social contributions	1 948	2 129	2 282	3 070	2 563	2 336	3 219	3 263	3 510
Goods and services	2 274	857	826	4 540	3 515	3 014	3 797	3 091	3 509
Administrative fees	57	3	15	157	141	59	164	171	178
Minor Assets	-	-	-	15	15	15	16	17	-
Catering: Departmental activities	2	-	-	-	-	-	-	-	-
Communication (G&S)	-	1	-	-	-	-	-	-	-
Computer services	418	487	110	1 341	1 028	840	1 075	811	1 026
Consultants: Business and advisory services	318	75	-	-	-	-	-	-	-
Contractors	-	-	-	536	536	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	392	556	595	526
Cons: Stationery, printing and office supplies	55	30	-	-	-	-	-	-	-
Travel and subsistence	1 391	239	679	2 453	1 757	1 677	1 946	1 455	1 735
Operating payments	23	22	-	-	-	-	-	-	-
Venues and facilities	10	-	22	38	38	31	40	42	44
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	39	-	-	-	4	4	-	-	-
Social benefits	39	-	-	-	4	4	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>18 081</b>	<b>16 235</b>	<b>16 837</b>	<b>21 210</b>	<b>20 650</b>	<b>19 804</b>	<b>21 927</b>	<b>22 064</b>	<b>23 362</b>

**Table B.3(vi): Payments and estimates by economic classification: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>5 189</b>	<b>3 619</b>	<b>4 044</b>	<b>10 920</b>	<b>7 751</b>	<b>7 790</b>	<b>8 801</b>	<b>9 318</b>	<b>9 528</b>
Compensation of employees	3 657	3 200	3 301	3 906	4 466	4 296	5 019	5 267	5 494
Salaries and wages	3 160	2 752	2 846	3 003	3 563	3 627	4 073	4 279	4 462
Social contributions	497	448	455	903	903	669	946	988	1 032
Goods and services	1 532	419	743	7 014	3 285	3 494	3 782	4 051	4 034
Administrative fees	31	2	8	-	31	38	-	-	-
Catering: Departmental activities	13	-	19	-	12	23	-	-	-
Agency and support / outsourced services	854	58	274	6 333	2 604	2 637	3 340	3 457	3 413
Travel and subsistence	601	166	438	598	555	789	355	503	526
Operating payments	33	-	-	-	-	-	-	-	-
Venues and facilities	-	193	4	83	83	7	87	91	95
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>389 874</b>	<b>381 508</b>	<b>409 297</b>	<b>467 263</b>	<b>452 263</b>	<b>452 263</b>	<b>514 314</b>	<b>463 264</b>	<b>483 063</b>
Departmental agencies and accounts	389 874	381 508	409 297	467 263	452 263	452 263	514 314	463 264	483 063
Departmental agencies (non-business entities)	389 874	381 508	409 297	467 263	452 263	452 263	514 314	463 264	483 063
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	20 000	-	-	-	-	-
Buildings	-	-	-	20 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>395 063</b>	<b>385 127</b>	<b>413 341</b>	<b>498 183</b>	<b>460 014</b>	<b>460 053</b>	<b>523 115</b>	<b>472 582</b>	<b>492 591</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
Goods and services	69 845	44 856	55 334	132 798	91 047	89 761	81 730	86 027	92 212
Administrative fees	806	92	241	1 799	1 571	1 100	1 631	1 598	1 672
Advertising	1 287	1 275	3 166	1 595	1 663	1 977	2 731	2 458	2 677
Minor Assets	374	3	12	1 319	569	274	905	946	1 066
Audit cost: External	5 950	4 200	5 211	7 519	7 519	6 854	6 628	6 953	7 814
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	730	29	170	589	1 101	1 220	357	268	280
Communication (G&S)	3 454	3 038	3 061	4 234	3 888	3 909	3 543	4 493	4 739
Computer services	725	715	344	2 141	1 828	2 053	1 925	1 760	2 018
Consultants: Business and advisory services	2 196	759	457	2 959	2 161	1 857	1 786	1 843	2 270
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	362	562	457	1 210	1 210	1 147	1 000	1 000	1 312
Contractors	401	15	4	960	973	286	397	339	442
Agency and support / outsourced services	3 015	1 561	1 616	50 664	10 789	10 520	8 785	9 385	10 104
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	1 091	1 020	586	1 800	1 800	1 446	1 300	1 367	1 460
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	281	281	281	(97)	202	211
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 099	1 230	2 068	3 027	3 127	3 052	2 684	2 850	2 900
Cons: Stationery, printing and office supplies	1 570	554	833	2 566	2 576	2 315	2 000	3 109	3 668
Operating leases	21 554	18 659	21 236	23 910	23 783	23 931	20 590	20 559	20 677
Property payments	4 353	3 087	4 131	4 500	4 361	4 361	4 116	4 323	4 339
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 177	6 233	9 067	17 872	17 760	19 474	17 289	18 451	19 631
Training and development	2 296	1 215	1 367	1 639	2 139	2 102	1 900	2 089	2 299
Operating payments	411	290	148	637	371	239	480	482	714
Venues and facilities	994	319	1 159	1 577	1 577	1 363	1 780	1 552	1 919
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>69 845</b>	<b>44 856</b>	<b>55 334</b>	<b>132 798</b>	<b>91 047</b>	<b>89 761</b>	<b>81 730</b>	<b>86 027</b>	<b>92 212</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 467</b>	<b>4 058</b>	<b>4 034</b>	<b>4 599</b>	<b>4 599</b>	<b>4 599</b>	<b>4 228</b>	-	-
Departmental agencies and accounts	2 397	2 858	2 734	3 099	3 099	3 099	3 000	-	-
Departmental agencies (non-business entities)	2 397	2 858	2 734	3 099	3 099	3 099	3 000	-	-
Public corporations and private enterprises	1 070	1 200	1 300	1 500	1 500	1 500	1 228	-	-
Public corporations	1 070	1 200	1 300	1 500	1 500	1 500	1 228	-	-
Other transfers to public corporations	1 070	1 200	1 300	1 500	1 500	1 500	1 228	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>3 467</b>	<b>4 058</b>	<b>4 034</b>	<b>4 599</b>	<b>4 599</b>	<b>4 599</b>	<b>4 228</b>	-	-

**Table B.5: Details on infrastructure**

Refer to departmental Infrastructure Reporting Model



**Table B.7: Detailed financial information for public entities**

**Table B.7(c): Financial summary for the Mpumalanga Tourism and Parks Board**

R thousand	Outcome			Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	389 874	368 008	404 297	467 263	514 314	463 264	483 063
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>389 874</b>	<b>368 008</b>	<b>404 297</b>	<b>467 263</b>	<b>514 314</b>	<b>463 264</b>	<b>483 063</b>
<b>Expenses</b>							
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	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>418 781</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus / (Deficit)</b>	<b>(28 907)</b>	<b>368 008</b>	<b>404 297</b>	<b>467 263</b>	<b>514 314</b>	<b>463 264</b>	<b>483 063</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(28 907)</b>	<b>368 008</b>	<b>404 297</b>	<b>467 263</b>	<b>514 314</b>	<b>463 264</b>	<b>483 063</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>(28 907)</b>	<b>368 008</b>	<b>404 297</b>	<b>467 263</b>	<b>514 314</b>	<b>463 264</b>	<b>483 063</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>							
Acquisition of Assets	-	-	-	-	-	-	-
<b>Other flows from Investing Activities</b>							
<b>Cash flow from financing activities</b>							
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contingent Liabilities	-	-	-	-	-	-	-

**Table B.7(a): Financial summary for the Mpumalanga Economic Growth Agency**

R thousand	Outcome			Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
<b>Transfers received</b>	201 923	222 303	218 881	231 289	262 004	257 664	269 118
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>201 923</b>	<b>222 303</b>	<b>218 881</b>	<b>231 289</b>	<b>262 004</b>	<b>257 664</b>	<b>269 118</b>
<b>Expenses</b>							
<b>Current expense</b>	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus / (Deficit)</b>	<b>201 923</b>	<b>222 303</b>	<b>218 881</b>	<b>231 289</b>	<b>262 004</b>	<b>257 664</b>	<b>269 118</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>201 923</b>	<b>222 303</b>	<b>218 881</b>	<b>231 289</b>	<b>262 004</b>	<b>257 664</b>	<b>269 118</b>
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>201 923</b>	<b>222 303</b>	<b>218 881</b>	<b>231 289</b>	<b>262 004</b>	<b>257 664</b>	<b>269 118</b>
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Acquisition of Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital &amp; Reserves</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Post Retirement Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Trade and Other Payables</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Managed Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table B.7(d): Financial summary for the Mpumalanga Economic Regulator**

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
<b>Transfers received</b>	-	89 969	100 801	-	112 045	116 269	121 461
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	-	89 969	100 801	-	112 045	116 269	121 461
<b>Expenses</b>							
<b>Current expense</b>	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	-	-	-	-	-	-	-
<b>Surplus / (Deficit)</b>	-	89 969	100 801	-	112 045	116 269	121 461
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	-	89 969	100 801	-	112 045	116 269	121 461
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	-	89 969	100 801	-	112 045	116 269	121 461
Transfers from government	-	-	-	-	-	-	-
<i>Of which: Capital</i>	-	-	-	-	-	-	-
<i>: Current</i>	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	-	-	-	-	-	-	-
<b>Acquisition of Assets</b>	-	-	-	-	-	-	-
<b>Other flows from Investing Activities</b>	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	-	-	-	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	-	-	-	-	-	-	-
<b>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	-	-	-	-	-	-	-
<b>Contingent Liabilities</b>	-	-	-	-	-	-	-

**Table B.8: Details on Transfers to local government**

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 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	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	194	-	-	-	-	-	-	-	-
<b>Total</b>	194	-	-	-	-	-	-	-	-

**Table B.9: Details on payments and estimates by district and municipality.**

**Table B.9: Summary of payments and estimates by district and municipal area: Economic Development and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290
<b>Total</b>	1 033 996	1 072 287	1 483 912	1 743 847	1 633 847	1 634 118	1 470 405	1 178 811	1 233 290

# Vote 07

## Education

To be appropriated by Vote in 2023/24	R 24 920 784 000
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 grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper

coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The following activities / functions require streamlining for maximum benefit of the system:

Monitoring of schools

Training of teachers and officials

Resourcing of schools

More often committees replace individual responsibilities and accountability.

HR development – is it really addressing and responding system requirements?

A thorough analysis of the Department needs to be undertaken in order to identify overlaps, including gaps. Need to streamline functions / roles and responsibilities in order to eliminate duplications and strengthen accountability.

### **Overview of the main services that the Department intends to deliver**

Legislative mandate

South African Schools Act No 84 of 1966 (SASA)

Public Service Act of 1994 (PSA)

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

National Education Policy Framework Act No 5 of 2000 (PPPFA)

South African Quality Authority Act No 58 of 1995 (SAQA)

and all other related legislation

External activities and other events relevant to budget decisions

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

The core mandate of the Department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the MTSF 2019-2024 the number of outcomes has been increased to 14 and the Department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is 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 (2022/23)**

The Department has a revised allocation of R24.546 billion for the 2022/23 financial year. There was an increase of about 2.1 per cent from the 2021/22 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 only vehicle at the disposal of the Department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

### **3. Outlook for the coming financial year (2023/24)**

The Department has been allocated a budget of R24.920 billion for the 2023/24 financial year. *A decrease in programme 1: Administration* is mainly due to the operational costs budget which has been cut.

*The slight 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 a minimal increase to the allocation over the MTEF period, the Department could not fund the independent schools at the national norms and standards for school funding due to financial constraints.

*Programme 4: Public Special Schools* shows an increase over the MTEF period though 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 decreased 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	21 063 365	20 477 280	21 418 440	21 871 465	22 392 452	22 461 446	22 406 374	22 871 628	23 968 565
Conditional grants	1 252 108	1 777 150	2 033 198	2 140 305	2 209 299	2 140 305	2 270 285	2 375 099	2 510 905
Education Infrastructure Grant	1 045 127	830 689	1 161 475	1 134 360	1 143 873	1 134 360	1 184 469	1 237 714	1 293 164
HIV and AIDS (Life Skills Education) Grant	21 919	15 163	19 530	19 530	20 291	19 530	18 586	19 404	20 273
Learners With Profound Intellectual Disabilities Grant	26 094	29 020	30 132	31 523	31 627	31 523	31 650	32 960	34 372
Maths, Science and Technology Grant	40 354	36 348	42 584	43 833	47 360	43 833	43 784	45 729	47 778
National School Nutrition Programme Grant	68 769	734 414	777 342	806 054	830 449	806 054	886 378	919 920	968 283
Early Childhood development Grant	44 351	125 744	–	99 860	130 554	99 860	100 307	119 372	147 035
Expanded Public Works Programme Integrated Grant for Provinces	2 727	2 265	2 135	2 278	2 278	2 278	2 153	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 767	3 507	–	2 867	2 867	2 867	2 958	–	–
Own Revenue	252 715	222 380	267 800	261 459	201 459	201 459	224 125	307 331	321 468
Other	173 000	–	50 000	–	60 000	60 000	20 000	–	–
<b>Total receipts</b>	<b>22 741 188</b>	<b>22 476 810</b>	<b>23 769 438</b>	<b>24 273 229</b>	<b>24 863 210</b>	<b>24 863 210</b>	<b>24 920 784</b>	<b>25 554 058</b>	<b>26 800 938</b>
<b>Total payments</b>	<b>22 635 488</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 273 229</b>	<b>24 863 210</b>	<b>24 868 124</b>	<b>24 920 784</b>	<b>25 554 058</b>	<b>26 800 938</b>
Surplus/(deficit) before financing	105 700	121 945	(59 576)	–	–	(4 914)	–	–	–
Financing									
of which									
Provincial CG roll-overs	16 763	15 819	42 631	–	68 994	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>122 463</b>	<b>137 764</b>	<b>(16 945)</b>	<b>–</b>	<b>68 994</b>	<b>(4 914)</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2019/20 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 R24.920 billion in 2023/24. Included in this amount are conditional grants totalling to more than R2.270 billion. The allocation of own revenue has increased to R224 million for the 2023/24 financial year. The funding for conditional grants for the 2023/24, 2024/25 and 2025/26 are R2.270 billion, R2.375 billion and R2.510 billion respectively. The Department experienced an average annual nominal growth from 2019/20 until 2022/23 on average year on year of 2.4 per cent against an average annual nominal increase in budgets from 2022/23 until 2025/26 of only on average year on year of 2.7 per cent.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	19 312	19 347	19 598	19 966	19 966	20 086	20 830	21 766	22 741
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	8 906	8 883	4 933	2 400	2 400	8 670	2 400	2 508	2 620
Sales of capital assets	1 520	627	119	–	–	–	–	–	–
Financial transactions in assets and liabilities	3 078	2 431	10 808	2 544	2 544	5 590	2 544	2 658	2 777
<b>Total</b>	<b>32 816</b>	<b>31 288</b>	<b>35 458</b>	<b>24 910</b>	<b>24 910</b>	<b>34 346</b>	<b>25 774</b>	<b>26 932</b>	<b>28 138</b>

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	1 480 325	1 311 800	1 337 347	1 435 745	1 500 456	1 500 456	1 404 718	1 346 698	1 407 026
2. Public Ordinary Schools Education	18 140 597	18 084 053	19 088 520	19 508 816	19 743 486	19 743 989	19 977 097	21 262 269	22 295 079
3. Independent Schools Subsidies	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432
4. Public Special Schools Education	386 444	406 942	415 427	409 554	445 278	446 599	453 510	460 210	480 762
5. Early Childhood Development	636 452	717 256	819 587	774 171	922 749	922 749	874 434	912 697	975 902
6. Infrastructure Development	1 241 710	910 629	1 154 150	1 186 638	1 206 151	1 206 151	1 206 622	1 237 714	1 293 164
7. Examination and Education Related Services	726 542	900 351	991 457	935 123	1 021 908	1 024 998	981 107	310 128	323 573
<b>Total payments and estimates:</b>	<b>22 635 488</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 273 229</b>	<b>24 863 210</b>	<b>24 868 124</b>	<b>24 920 784</b>	<b>25 554 058</b>	<b>26 800 938</b>

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

### Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>19 720 790</b>	<b>19 504 588</b>	<b>20 585 540</b>	<b>21 689 990</b>	<b>22 081 671</b>	<b>22 069 160</b>	<b>22 193 048</b>	<b>23 273 141</b>	<b>24 395 292</b>
Compensation of employees	17 587 542	17 744 876	18 450 694	18 719 486	19 154 939	19 154 939	19 708 603	20 987 184	22 000 520
Goods and services	2 133 248	1 759 712	2 134 846	2 970 504	2 926 732	2 914 221	2 484 445	2 285 957	2 394 772
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 864 222</b>	<b>2 134 745</b>	<b>2 479 426</b>	<b>2 155 615</b>	<b>2 267 515</b>	<b>2 284 899</b>	<b>2 240 190</b>	<b>1 820 904</b>	<b>1 925 025</b>
Provinces and municipalities	198	265	300	473	473	473	496	518	541
Departmental agencies and accounts	52 249	-	5 363	10 000	10 000	10 000	5 000	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 501 361	1 854 963	2 211 198	1 963 871	2 011 238	2 026 832	2 092 944	1 712 769	1 812 048
Households	310 414	279 517	262 565	181 271	245 804	247 594	141 750	107 617	112 436
<b>Payments for capital assets</b>	<b>1 050 476</b>	<b>715 532</b>	<b>764 048</b>	<b>427 624</b>	<b>514 024</b>	<b>514 065</b>	<b>487 546</b>	<b>460 013</b>	<b>480 621</b>
Buildings and other fixed structures	1 010 040	709 252	760 942	420 444	489 957	491 327	465 048	459 806	480 405
Machinery and equipment	40 436	6 280	3 106	7 180	24 067	22 738	22 498	207	216
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 635 488</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 273 229</b>	<b>24 863 210</b>	<b>24 868 124</b>	<b>24 920 784</b>	<b>25 554 058</b>	<b>26 800 938</b>

Table 7.4 above illustrates payments and budget trends for the Department per economic classification. Compensation of employee's takes the biggest share of the total Departmental budget, 79 per cent after the deduction of the conditional grants for the 2023 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the Department is unable to fund this at the correct level.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>812 282</b>	<b>504 816</b>	<b>570 284</b>	<b>875 484</b>	<b>834 997</b>	<b>1 005 096</b>	<b>892 896</b>	<b>919 763</b>	<b>960 968</b>
Maintenance and repairs	200 168	38 323	51 025	671 902	621 902	621 902	684 669	722 052	754 400
Upgrades and additions	594 691	448 529	497 333	194 868	204 381	312 507	206 247	197 711	206 568
Refurbishment and rehabilitation	17 423	17 964	21 926	8 714	8 714	70 687	1 980	-	-
<b>New infrastructure assets</b>	<b>397 926</b>	<b>242 759</b>	<b>241 683</b>	<b>216 862</b>	<b>276 862</b>	<b>108 133</b>	<b>256 821</b>	<b>262 095</b>	<b>273 837</b>
<b>Infrastructure transfers</b>	<b>8 867</b>	<b>24 337</b>	<b>19 429</b>	<b>3 600</b>	<b>3 600</b>	<b>3 952</b>	-	-	-
Infrastructure transfers - Current	-	6 452	19 039	3 600	3 600	3 952	-	-	-
Infrastructure transfers - Capital	8 867	17 885	390	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>41 106</b>	<b>41 691</b>	<b>43 201</b>	-	-	<b>39 106</b>	-	-	-
<b>Non Infrastructure</b>	<b>33 394</b>	<b>161 627</b>	<b>338 719</b>	<b>90 692</b>	<b>90 692</b>	<b>90 692</b>	<b>54 752</b>	<b>65 856</b>	<b>68 806</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 293 575</b>	<b>975 230</b>	<b>1 213 316</b>	<b>1 186 638</b>	<b>1 206 151</b>	<b>1 246 979</b>	<b>1 204 469</b>	<b>1 247 714</b>	<b>1 303 611</b>
Capital infrastructure	1 018 907	727 137	761 332	420 444	489 957	491 327	465 048	459 806	480 405
Current infrastructure*	241 274	86 466	113 265	675 502	625 502	664 960	684 669	722 052	754 400

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mpumalanga Regional Training Trus	224 400	104 129	50 000	52 701	74 701	74 701	64 549	56 998	59 552
<b>Total</b>	<b>224 400</b>	<b>104 129</b>	<b>50 000</b>	<b>52 701</b>	<b>74 701</b>	<b>74 701</b>	<b>64 549</b>	<b>56 998</b>	<b>59 552</b>

### Transfers to other entities

The Department does not have transfers to other entities.

**Transfers to local government**

The Department does not have transfers 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	11 463	10 410	10 501	13 703	14 607	14 607	12 993	10 759	11 241
2. Corporate Services	603 549	543 034	564 522	693 093	755 532	728 137	572 875	551 503	576 208
3. Education Management	782 546	706 783	695 688	649 690	651 058	678 453	752 053	727 325	759 908
4. Human Resource Development	10 778	1 648	–	10 000	10 000	10 000	–	–	–
5. (EMIS) Education Management Information System	71 989	49 925	66 636	69 259	69 259	69 259	66 797	57 111	59 669
6. Conditional Grants	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 1</b>	<b>1 480 325</b>	<b>1 311 800</b>	<b>1 337 347</b>	<b>1 435 745</b>	<b>1 500 456</b>	<b>1 500 456</b>	<b>1 404 718</b>	<b>1 346 698</b>	<b>1 407 026</b>

**Table 7.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 416 361</b>	<b>1 289 207</b>	<b>1 315 083</b>	<b>1 414 425</b>	<b>1 467 859</b>	<b>1 467 001</b>	<b>1 370 652</b>	<b>1 332 002</b>	<b>1 391 674</b>
Compensation of employees	1 071 366	1 027 728	1 011 141	1 109 545	1 083 484	1 083 484	1 086 583	1 164 532	1 216 702
Goods and services	344 995	261 479	303 942	304 880	384 375	383 517	284 069	167 470	174 972
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>25 670</b>	<b>20 297</b>	<b>20 715</b>	<b>14 320</b>	<b>14 420</b>	<b>15 278</b>	<b>14 066</b>	<b>14 696</b>	<b>15 352</b>
Provinces and municipalities	198	265	300	473	473	473	496	518	541
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	1	533	100	100	559	584	610
Households	25 472	20 032	20 414	13 314	13 847	14 705	13 011	13 594	14 201
<b>Payments for capital assets</b>	<b>38 294</b>	<b>2 296</b>	<b>1 549</b>	<b>7 000</b>	<b>18 177</b>	<b>18 177</b>	<b>20 000</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	38 294	2 296	1 549	7 000	18 177	18 177	20 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 480 325</b>	<b>1 311 800</b>	<b>1 337 347</b>	<b>1 435 745</b>	<b>1 500 456</b>	<b>1 500 456</b>	<b>1 404 718</b>	<b>1 346 698</b>	<b>1 407 026</b>

The 2023 MTEF allocation for Programme 1 is R1.404 billion, R1.346 billion and R1.407 billion. The budget reflects a projected decrease of 7 per cent, decrease of 4 per cent and increase of 4 per cent respectively over the 2023 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 2023/24

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Public Primary Level	10 897 633	10 783 292	11 080 333	11 756 913	12 194 284	12 194 285	11 698 523	12 381 357	12 936 042
2. Public Secondary Level	6 394 406	6 556 919	7 160 575	6 848 016	6 617 393	6 617 393	7 338 412	7 915 263	8 342 976
3. Human Resource Development	94 668	31 737	18 461	30 000	30 000	30 000	10 000	-	-
4. School Sport, Culture & Media Services	27 961	372	2 110	24 000	24 000	24 502	-	-	-
5. Conditional Grants	725 929	711 733	827 041	849 887	877 809	877 809	930 162	965 649	1 016 061
<b>Total payments and estimates: Programme 2</b>	<b>18 140 597</b>	<b>18 084 053</b>	<b>19 088 520</b>	<b>19 508 816</b>	<b>19 743 486</b>	<b>19 743 989</b>	<b>19 977 097</b>	<b>21 262 269</b>	<b>22 295 079</b>

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>17 102 926</b>	<b>16 987 328</b>	<b>17 965 652</b>	<b>18 373 893</b>	<b>18 584 669</b>	<b>18 568 923</b>	<b>18 727 809</b>	<b>19 906 251</b>	<b>20 878 311</b>
Compensation of employees	15 687 655	15 787 678	16 400 019	16 654 452	16 969 469	16 969 469	17 495 427	18 640 346	19 548 542
Goods and services	1 415 271	1 199 650	1 565 633	1 719 441	1 615 200	1 599 454	1 232 382	1 265 905	1 329 769
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 037 671</b>	<b>1 085 520</b>	<b>1 108 157</b>	<b>1 134 923</b>	<b>1 156 817</b>	<b>1 172 050</b>	<b>1 247 688</b>	<b>1 356 018</b>	<b>1 416 768</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	954 110	969 547	989 455	1 034 843	1 056 737	1 071 970	1 158 085	1 262 398	1 318 954
Households	83 561	115 973	118 702	100 080	100 080	100 080	89 603	93 620	97 814
<b>Payments for capital assets</b>	<b>-</b>	<b>11 205</b>	<b>14 711</b>	<b>-</b>	<b>2 000</b>	<b>3 016</b>	<b>1 600</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	8 538	14 405	-	-	652	-	-	-
Machinery and equipment	-	2 667	306	-	2 000	2 364	1 600	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>18 140 597</b>	<b>18 084 053</b>	<b>19 088 520</b>	<b>19 508 816</b>	<b>19 743 486</b>	<b>19 743 989</b>	<b>19 977 097</b>	<b>21 262 269</b>	<b>22 295 079</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2019/2020 to 2025/2026. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increase slightly over the 2023 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 2023 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 2023 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement

programme in dysfunctional schools and the maths and science improvement programme. The Department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the Department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister Departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTEF as a result of the budgetary constraints.

### ***Service delivery measure***

Refer to Departmental Annual Performance Plan for 2023/24

## **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Primary Level	17 570	16 940	16 996	16 854	16 854	16 854	16 664	17 412	18 192
2. Secondary Level	5 848	6 894	5 530	6 328	6 328	6 328	6 632	6 930	7 240
<b>Total payments and estimates: Programme 3</b>	<b>23 418</b>	<b>23 834</b>	<b>22 526</b>	<b>23 182</b>	<b>23 182</b>	<b>23 182</b>	<b>23 296</b>	<b>24 342</b>	<b>25 432</b>

**Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 418</b>	<b>23 834</b>	<b>22 526</b>	<b>23 182</b>	<b>23 182</b>	<b>23 182</b>	<b>23 296</b>	<b>24 342</b>	<b>25 432</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>23 418</b>	<b>23 834</b>	<b>22 526</b>	<b>23 182</b>	<b>23 182</b>	<b>23 182</b>	<b>23 296</b>	<b>24 342</b>	<b>25 432</b>

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26. 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 2023/24

## **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Schools	359 413	378 005	385 256	373 031	408 755	410 076	421 860	427 250	446 390
2. Human Resource Development	2 794	-	-	5 000	5 000	5 000	-	-	-
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	24 237	28 937	30 171	31 523	31 523	31 523	31 650	32 960	34 372
<b>Total payments and estimates: Programme 4</b>	<b>386 444</b>	<b>406 942</b>	<b>415 427</b>	<b>409 554</b>	<b>445 278</b>	<b>446 599</b>	<b>453 510</b>	<b>460 210</b>	<b>480 762</b>

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>344 469</b>	<b>361 544</b>	<b>373 317</b>	<b>368 342</b>	<b>402 356</b>	<b>403 029</b>	<b>412 079</b>	<b>416 919</b>	<b>435 532</b>
Compensation of employees	311 253	322 969	339 225	333 962	363 631	363 631	374 033	390 234	407 717
Goods and services	33 216	38 575	34 092	34 380	38 725	39 398	38 046	26 685	27 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>41 886</b>	<b>45 067</b>	<b>41 800</b>	<b>41 212</b>	<b>41 212</b>	<b>41 860</b>	<b>41 431</b>	<b>43 291</b>	<b>45 230</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 260	43 556	40 011	40 844	40 844	40 855	41 045	42 888	44 809
Households	626	1 511	1 789	368	368	1 005	386	403	421
<b>Payments for capital assets</b>	<b>89</b>	<b>331</b>	<b>310</b>	<b>-</b>	<b>1 710</b>	<b>1 710</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	89	331	310	-	1 710	1 710	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>386 444</b>	<b>406 942</b>	<b>415 427</b>	<b>409 554</b>	<b>445 278</b>	<b>446 599</b>	<b>453 510</b>	<b>460 210</b>	<b>480 762</b>

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12.

It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support. The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26.

### **Service delivery measure**

Refer to Departmental Annual Performance Plan for 2023/24

### **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Grade R in Public Schools	383 347	434 631	522 096	455 752	573 636	573 636	559 591	566 797	592 191
2. Grade R in Early Childhood Development Centres	7 160	5 726	5 313	6 480	6 480	6 480	11 577	12 097	12 639
3. Pre-Grade R In Early Childhood Development Centres	195 799	153 318	-	204 212	204 212	204 212	200 001	208 982	218 344
4. Human Resource Development	3 052	-	-	5 000	5 000	5 000	-	5 449	5 693
5. Conditional Grants	47 094	123 581	292 178	102 727	133 421	133 421	103 265	119 372	147 035
<b>Total payments and estimates: Programme 5</b>	<b>636 452</b>	<b>717 256</b>	<b>819 587</b>	<b>774 171</b>	<b>922 749</b>	<b>922 749</b>	<b>874 434</b>	<b>912 697</b>	<b>975 902</b>

Table 7.17: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>392 819</b>	<b>452 787</b>	<b>539 798</b>	<b>491 333</b>	<b>640 218</b>	<b>639 500</b>	<b>589 946</b>	<b>596 660</b>	<b>623 160</b>
Compensation of employees	361 579	426 622	522 102	466 191	582 189	582 189	567 206	587 681	614 011
Goods and services	31 240	26 165	17 696	25 142	58 029	57 311	22 740	8 979	9 149
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>240 371</b>	<b>264 389</b>	<b>279 789</b>	<b>282 658</b>	<b>282 351</b>	<b>282 351</b>	<b>284 290</b>	<b>315 830</b>	<b>352 526</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	240 371	264 217	279 789	282 658	282 351	282 351	284 290	315 830	352 526
Households	-	172	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 262</b>	<b>80</b>	<b>-</b>	<b>180</b>	<b>180</b>	<b>898</b>	<b>198</b>	<b>207</b>	<b>216</b>
Buildings and other fixed structures	3 262	80	-	-	-	718	-	-	-
Machinery and equipment	-	-	-	180	180	180	198	207	216
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>636 452</b>	<b>717 256</b>	<b>819 587</b>	<b>774 171</b>	<b>922 749</b>	<b>922 749</b>	<b>874 434</b>	<b>912 697</b>	<b>975 902</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26.

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 the teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care.

There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

**Service delivery measure**

Refer to Departmental Annual Performance Plan for 2023/24

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 234 460	910 629	1 154 150	1 163 699	1 183 212	1 183 212	1 150 144	1 219 069	1 273 684
3. Special School	6 441	-	-	22 939	22 939	22 939	56 478	18 645	19 480
4. Early Childhood Development	809	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 6</b>	<b>1 241 710</b>	<b>910 629</b>	<b>1 154 150</b>	<b>1 186 638</b>	<b>1 206 151</b>	<b>1 206 151</b>	<b>1 206 622</b>	<b>1 237 714</b>	<b>1 293 164</b>

**Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>225 098</b>	<b>184 712</b>	<b>119 037</b>	<b>762 594</b>	<b>712 594</b>	<b>711 949</b>	<b>741 074</b>	<b>777 908</b>	<b>812 759</b>
Compensation of employees	31 066	45 369	32 637	33 100	33 100	33 100	33 600	36 569	38 207
Goods and services	194 032	139 343	86 400	729 494	679 494	678 849	707 474	741 339	774 552
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 208</b>	<b>24 297</b>	<b>288 132</b>	<b>3 600</b>	<b>3 600</b>	<b>4 245</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 867	24 297	287 938	3 600	3 600	3 950	-	-	-
Households	341	-	194	-	-	295	-	-	-
<b>Payments for capital assets</b>	<b>1 007 404</b>	<b>701 620</b>	<b>746 981</b>	<b>420 444</b>	<b>489 957</b>	<b>489 957</b>	<b>465 548</b>	<b>459 806</b>	<b>480 405</b>
Buildings and other fixed structures	1 006 778	700 634	746 495	420 444	489 957	489 957	465 048	459 806	480 405
Machinery and equipment	626	986	486	-	-	-	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 6</b>	<b>1 241 710</b>	<b>910 629</b>	<b>1 154 150</b>	<b>1 186 638</b>	<b>1 206 151</b>	<b>1 206 151</b>	<b>1 206 622</b>	<b>1 237 714</b>	<b>1 293 164</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26. 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 2023/24

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Payment to SETA	52 249	–	5 363	10 000	10 000	10 000	5 000	–	–
2. Professional Services	–	–	–	–	–	–	–	–	–
3. External Examinations	195 947	201 920	225 505	198 584	198 608	201 698	286 778	223 726	233 748
4. Special Projects	456 522	684 044	740 990	707 009	793 009	793 009	670 743	66 998	69 552
5. Conditional Grants	21 824	14 387	19 599	19 530	20 291	20 291	18 586	19 404	20 273
<b>Total payments and estimates: Programme 7</b>	<b>726 542</b>	<b>900 351</b>	<b>991 457</b>	<b>935 123</b>	<b>1 021 908</b>	<b>1 024 998</b>	<b>981 107</b>	<b>310 128</b>	<b>323 573</b>

**Table 7.21: Summary of provincial payments and estimates by economic classification: Examination and Education Related Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>239 117</b>	<b>229 010</b>	<b>272 653</b>	<b>279 403</b>	<b>273 975</b>	<b>278 758</b>	<b>351 488</b>	<b>243 401</b>	<b>253 856</b>
Compensation of employees	124 623	134 510	145 570	122 236	123 066	123 066	151 754	167 822	175 341
Goods and services	114 494	94 500	127 083	157 167	150 909	155 692	199 734	75 579	78 515
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>485 998</b>	<b>671 341</b>	<b>718 307</b>	<b>655 720</b>	<b>745 933</b>	<b>745 933</b>	<b>629 419</b>	<b>66 727</b>	<b>69 717</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	52 249	–	5 363	10 000	10 000	10 000	5 000	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	233 335	529 512	591 478	578 211	604 424	604 424	585 669	66 727	69 717
Households	200 414	141 829	121 466	67 509	131 509	131 509	38 750	–	–
<b>Payments for capital assets</b>	<b>1 427</b>	<b>–</b>	<b>497</b>	<b>–</b>	<b>2 000</b>	<b>307</b>	<b>200</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	42	–	–	–	–	–	–
Machinery and equipment	1 427	–	455	–	2 000	307	200	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>726 542</b>	<b>900 351</b>	<b>991 457</b>	<b>935 123</b>	<b>1 021 908</b>	<b>1 024 998</b>	<b>981 107</b>	<b>310 128</b>	<b>323 573</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2019/20 to 2025/26. 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.

### Service delivery measures

Refer to Departmental Annual Performance Plan for 2023/24

### Other programme information

**Personnel numbers and costs**

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio- nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	27 346	3 488 251	27 346	9 290 082	27 346	9 696 207	27 346	–	27 346	10 043 409	27 346	9 981 822	27 346	9 377 433	27 346	9 797 544	–	-0.8%	47.0%
7 – 10	13 172	12 806 950	13 172	7 224 032	13 172	7 386 250	13 172	–	13 172	7 799 641	13 172	8 351 922	13 172	10 173 161	13 172	10 702 027	–	11.1%	46.1%
11 – 12	1 128	934 211	1 128	985 591	1 128	1 039 798	1 128	–	1 128	1 089 708	1 128	1 142 013	1 128	1 193 288	1 128	1 246 747	–	4.6%	5.7%
13 – 16	37	48 925	37	51 616	37	54 454	37	–	37	57 068	37	59 808	37	62 494	37	65 293	–	4.6%	0.3%
Other	1 584	139 011	1 584	149 336	1 584	162 610	1 584	–	1 584	165 113	1 584	173 038	1 584	180 808	1 584	188 909	–	4.6%	0.9%
<b>Total</b>	<b>43 267</b>	<b>17 417 348</b>	<b>43 267</b>	<b>17 700 657</b>	<b>43 267</b>	<b>18 339 319</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>19 154 939</b>	<b>43 267</b>	<b>19 708 603</b>	<b>43 267</b>	<b>20 987 184</b>	<b>43 267</b>	<b>22 000 520</b>	<b>–</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	2 428	1 071 366	2 428	1 027 728	2 428	1 011 141	2 428	–	2 428	1 099 745	2 428	1 049 358	2 428	1 113 319	2 428	1 163 196	–	1.9%	5.4%
2: Public Ordinary Schools Education	37 769	15 687 655	37 769	15 787 678	37 769	16 400 019	37 769	–	37 769	16 695 000	37 769	17 580 723	37 769	18 740 229	37 769	19 652 902	–	5.6%	88.6%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	945	311 253	945	322 969	945	339 225	945	–	945	334 952	945	352 339	945	373 815	945	390 562	–	5.3%	1.8%
5: Early Childhood Development	2 065	361 579	2 065	426 622	2 065	522 102	2 065	–	2 065	863 049	2 065	540 439	2 065	562 755	2 065	587 967	–	-12.0%	3.2%
6: Infrastructure Development	56	31 066	56	45 369	56	32 637	56	–	56	42 496	56	34 468	56	36 569	56	38 207	–	-3.5%	0.2%
7: Examination and Education Related Services	4	124 623	4	134 510	4	145 570	4	–	4	119 697	4	151 276	4	160 497	4	167 886	–	11.9%	0.7%
<b>Total</b>	<b>43 267</b>	<b>17 587 542</b>	<b>43 267</b>	<b>17 744 876</b>	<b>43 267</b>	<b>18 450 694</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>19 154 939</b>	<b>43 267</b>	<b>19 708 603</b>	<b>43 267</b>	<b>20 987 184</b>	<b>43 267</b>	<b>22 000 520</b>	<b>–</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
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	5 900	6 225	6 225	6 225	6 225	6 225	6 225	6 225	6 225
<i>of which</i>									
Male	1 288	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359
Female	4 612	4 866	4 866	4 866	4 866	4 866	4 866	4 866	4 866
Number of training opportunities	3 100	3 271	3 271	3 271	3 271	3 271	3 271	3 271	3 271
<i>of which</i>									
Tertiary	2 100	2 216	2 216	2 216	2 216	2 216	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	1 000	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055
Number of bursaries offered	1 950	2 050	2 050	2 050	2 050	2 050	2 050	2 050	2 050
Number of interns appointed	50	53	53	53	53	53	53	53	53
Number of learnerships appointed	40	42	42	42	42	42	42	42	42
Number of days spent on training	40	42	42	42	42	42	42	42	42
<b>Payments on training by programme</b>									
1. Administration	3 861	895	938	982	982	982	1 029	1 075	1 123
2. Public Ordinary Schools Education	86 530	52 139	59 539	62 336	62 336	62 336	65 328	68 261	71 319
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	3 101	3 076	5 072	5 339	5 339	5 339	5 595	5 846	6 108
5. Early Childhood Development	2 783	8 089	8 419	8 814	8 814	8 814	9 237	9 652	10 084
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	2 724	3 104	3 253	3 253	3 253	3 409	3 562	3 722
<b>Total payments on training</b>	<b>96 275</b>	<b>66 923</b>	<b>77 072</b>	<b>80 724</b>	<b>80 724</b>	<b>80 724</b>	<b>84 598</b>	<b>88 396</b>	<b>92 356</b>

**Reconciliation of structural changes**

There are no changes in the budget and programme structure

## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>19 312</b>	<b>19 347</b>	<b>19 598</b>	<b>19 966</b>	<b>19 966</b>	<b>20 086</b>	<b>20 830</b>	<b>21 766</b>	<b>22 741</b>
Sales of goods and services produced by department (excl. capital assets)	19 312	19 347	19 598	19 966	19 966	20 086	20 830	21 766	22 741
Sales by market establishments	1 188	886	-	886	886	927	886	926	967
Administrative fees	17 728	18 101	19 598	18 600	18 600	18 679	19 440	20 313	21 223
Other sales	396	360	-	480	480	480	504	527	551
Of which									
External Examinations	396	360	-	480	480	480	504	527	551
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>8 906</b>	<b>8 883</b>	<b>4 933</b>	<b>2 400</b>	<b>2 400</b>	<b>8 670</b>	<b>2 400</b>	<b>2 508</b>	<b>2 620</b>
Interest	8 906	8 883	4 933	2 400	2 400	8 670	2 400	2 508	2 620
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>1 520</b>	<b>627</b>	<b>119</b>	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 520	627	119	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>3 078</b>	<b>2 431</b>	<b>10 808</b>	<b>2 544</b>	<b>2 544</b>	<b>5 590</b>	<b>2 544</b>	<b>2 658</b>	<b>2 777</b>
<b>Total</b>	<b>32 816</b>	<b>31 288</b>	<b>35 458</b>	<b>24 910</b>	<b>24 910</b>	<b>34 346</b>	<b>25 774</b>	<b>26 932</b>	<b>28 138</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Education</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>1 584</b>	<b>1 246</b>	<b>-</b>	<b>1 366</b>	<b>1 366</b>	<b>1 407</b>	<b>1 390</b>	<b>1 453</b>	<b>1 518</b>
Sales of goods and services produced by department (excl. capital assets)	1 584	1 246	-	1 366	1 366	1 407	1 390	1 453	1 518
Sales by market establishments	1 188	886	-	886	886	927	886	926	967
.....									
Other sales	396	360	-	480	480	480	504	527	551
Of which									
External Examinations	396	360	-	480	480	480	504	527	551
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>32 816</b>	<b>31 288</b>	<b>35 458</b>	<b>24 910</b>	<b>24 910</b>	<b>34 346</b>	<b>25 774</b>	<b>26 932</b>	<b>28 138</b>

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>19 720 790</b>	<b>19 504 588</b>	<b>20 585 540</b>	<b>21 689 990</b>	<b>22 081 671</b>	<b>22 069 160</b>	<b>22 192 444</b>	<b>23 273 141</b>	<b>24 395 292</b>
Compensation of employees	17 587 542	17 744 876	18 450 694	18 719 486	19 154 939	19 154 939	19 708 603	20 987 184	22 000 520
Salaries and wages	15 094 379	15 174 277	15 801 074	16 599 635	17 028 062	16 943 260	17 477 044	18 665 891	19 575 230
Social contributions	2 493 163	2 570 599	2 649 620	2 119 851	2 126 877	2 211 679	2 231 559	2 321 293	2 425 290
Goods and services	2 133 248	1 759 712	2 134 846	2 970 504	2 926 732	2 914 221	2 483 841	2 285 957	2 394 772
Administrative fees	46 006	8 391	27 780	12 081	43 536	47 625	7 186	5 970	6 236
Advertising	2 692	263	396	19	1 420	1 401	-	-	-
Minor Assets	3 601	90	9	-	1 456	1 498	1 511	-	-
Audit cost: External	15 447	15 959	11 628	15 065	16 184	16 184	15 788	16 497	17 236
Bursaries: Employees	24 460	24 553	32 820	24 000	24 000	21 025	10 000	10 000	10 000
Catering: Departmental activities	21 338	13 359	14 596	26 064	23 824	23 266	7 540	8 469	8 848
Communication (G&S)	33 454	25 353	47 553	33 901	81 759	80 250	19 315	7 629	7 971
Computer services	35 220	40 129	41 017	59 399	52 018	52 018	77 701	51 396	53 699
Consultants: Business and advisory services	328	284	403	1 696	14 220	14 220	2 434	1 772	1 851
Legal costs	10 848	14 222	18 468	20 000	20 020	20 020	15 000	9 403	9 824
Contractors	16 760	12 333	16 023	16 254	11 984	13 459	6 540	2 355	2 461
Agency and support / outsourced services	635 976	615 224	823 347	754 449	737 509	725 943	717 222	745 432	785 980
Fleet services (incl. government motor transport)	10 947	7 953	13 637	20 072	30 647	28 315	25 672	20 896	21 832
Inventory: Clothing material and accessories	-	-	-	-	11	12	-	-	-
Inventory: Food and food supplies	-	-	-	-	120	120	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	30	30	-	-	-
Inventory: Learner and teacher support material	408 778	343 523	341 642	467 488	439 419	462 255	404 254	428 379	447 570
Inventory: Other supplies	115 883	62 025	264 768	260 233	321 451	283 693	72 227	208 335	217 604
Consumable supplies	52 188	252 236	35 173	64 767	65 858	48 949	5 417	33 879	35 397
Cons: Stationery, printing and office supplies	8 356	4 533	4 191	954	8 422	6 763	1 866	520	543
Operating leases	63 784	63 796	63 280	77 698	85 033	79 585	41 838	41 558	43 420
Property payments	254 574	77 467	107 562	799 303	655 406	648 939	730 015	594 783	621 198
Transport provided: Departmental activity	17 848	4 474	6 393	24 163	16 627	16 829	810	2 175	2 272
Travel and subsistence	175 596	82 789	115 923	94 852	110 575	152 545	100 757	26 759	27 957
Training and development	87 532	9 711	4 993	80 991	47 605	45 469	62 290	9 280	9 695
Operating payments	38 070	42 075	97 111	77 757	63 676	55 056	109 217	49 947	52 184
Venues and facilities	51 182	37 947	44 902	37 854	51 848	67 555	47 728	8 942	9 342
Rental and hiring	2 380	1 023	1 231	1 444	2 074	1 197	1 513	1 581	1 652
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 864 222</b>	<b>2 134 745</b>	<b>2 479 426</b>	<b>2 155 615</b>	<b>2 267 515</b>	<b>2 284 899</b>	<b>2 240 190</b>	<b>1 820 904</b>	<b>1 925 025</b>
Provinces and municipalities	198	265	300	473	473	473	496	518	541
Provinces	198	265	300	473	473	473	496	518	541
Provincial Revenue Funds	198	265	300	473	473	473	496	518	541
Departmental agencies and accounts	52 249	-	5 363	10 000	10 000	10 000	5 000	-	-
Departmental agencies (non-business entities)	52 249	-	5 363	10 000	10 000	10 000	5 000	-	-
Non-profit institutions	1 501 361	1 854 963	2 211 198	1 963 871	2 011 238	2 026 832	2 092 944	1 712 769	1 812 048
Households	310 414	279 517	262 565	181 271	245 804	247 594	141 750	107 617	112 436
Social benefits	103 578	105 822	251 040	100 000	100 533	102 323	100 000	104 483	109 162
Other transfers to households	206 836	173 695	11 525	81 271	145 271	145 271	41 750	3 134	3 274
<b>Payments for capital assets</b>	<b>1 050 476</b>	<b>715 532</b>	<b>764 048</b>	<b>427 624</b>	<b>514 024</b>	<b>514 065</b>	<b>488 150</b>	<b>460 013</b>	<b>480 621</b>
Buildings and other fixed structures	1 010 040	709 252	760 942	420 444	489 957	491 327	466 652	459 806	480 405
Buildings	1 009 980	709 172	760 942	420 444	489 957	491 327	466 652	459 806	480 405
Other fixed structures	60	80	-	-	-	-	-	-	-
Machinery and equipment	40 436	6 280	3 106	7 180	24 067	22 738	21 498	207	216
Transport equipment	12 301	499	-	1 000	1 360	1 360	-	-	-
Other machinery and equipment	28 135	5 781	3 106	6 180	22 707	21 378	21 498	207	216
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 635 488</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 273 229</b>	<b>24 863 210</b>	<b>24 868 124</b>	<b>24 920 784</b>	<b>25 554 058</b>	<b>26 800 938</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 416 361</b>	<b>1 289 207</b>	<b>1 315 083</b>	<b>1 414 425</b>	<b>1 467 859</b>	<b>1 467 001</b>	<b>1 370 652</b>	<b>1 332 002</b>	<b>1 391 674</b>
Compensation of employees	1 071 366	1 027 728	1 011 141	1 109 545	1 083 484	1 083 484	1 086 583	1 164 532	1 216 702
Salaries and wages	918 046	874 314	857 549	903 711	871 999	871 898	870 869	939 133	981 204
Social contributions	153 320	153 414	153 592	205 834	211 485	211 586	215 714	225 399	235 498
Goods and services	344 995	261 479	303 942	304 880	384 375	383 517	284 069	167 470	174 972
Administrative fees	3 662	1 011	1 400	2 081	3 260	3 066	–	–	–
Advertising	2 281	172	258	–	1 051	1 051	–	–	–
Minor Assets	3 572	67	9	–	1 396	1 385	–	–	–
Audit cost: External	15 447	15 959	11 628	15 065	15 223	15 223	15 788	16 497	17 236
Catering: Departmental activities	3 517	218	163	–	937	1 335	–	–	–
Communication (G&S)	30 702	22 397	46 890	30 848	43 679	42 925	18 554	7 164	7 485
Computer services	35 220	40 129	40 113	58 850	51 569	51 569	60 638	50 822	53 099
Consultants: Business and advisory services	283	284	359	–	1 353	1 353	–	–	–
Legal costs	10 848	14 222	18 468	20 000	20 020	20 020	15 000	9 403	9 824
Contractors	8 799	8 465	9 359	14 000	9 817	9 816	5 957	–	–
Agency and support / outsourced services	–	–	3 900	–	–	1 620	–	–	–
Fleet services (incl. government motor transport)	10 947	7 953	13 637	20 072	30 647	28 315	25 672	20 896	21 832
Inventory: Clothing material and accessories	–	–	–	–	11	12	–	–	–
Inventory: Food and food supplies	–	–	–	–	120	120	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	30	30	–	–	–
Inventory: Learner and teacher support material	–	–	1	–	–	–	–	–	–
Inventory: Other supplies	7 667	–	–	–	–	–	–	–	–
Consumable supplies	8 772	14 550	2 323	185	33 921	13 270	–	–	–
Cons: Stationery, printing and office supplies	6 820	3 958	3 361	456	5 320	4 710	–	–	–
Operating leases	43 462	37 985	42 835	35 018	59 950	52 555	30 000	31 344	32 748
Property payments	38 410	36 293	45 278	43 007	45 540	45 540	24 118	31 344	32 748
Transport provided: Departmental activity	911	1 532	–	–	–	73	–	–	–
Travel and subsistence	99 616	48 481	61 175	50 193	44 173	74 632	77 301	–	–
Training and development	3 359	1 587	–	3 257	4 482	4 464	–	–	–
Operating payments	6 400	5 835	2 427	10 989	9 676	8 108	11 041	–	–
Venues and facilities	4 217	381	345	859	2 194	2 324	–	–	–
Rental and hiring	83	–	13	–	6	1	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>25 670</b>	<b>20 297</b>	<b>20 715</b>	<b>14 320</b>	<b>14 420</b>	<b>15 278</b>	<b>14 066</b>	<b>14 696</b>	<b>15 352</b>
Provinces and municipalities	198	265	300	473	473	473	496	518	541
Provinces	198	265	300	473	473	473	496	518	541
Provincial Revenue Funds	198	265	300	473	473	473	496	518	541
Non-profit institutions	–	–	1	533	100	100	559	584	610
Households	25 472	20 032	20 414	13 314	13 847	14 705	13 011	13 594	14 201
Social benefits	19 050	17 427	20 414	9 552	10 085	10 943	10 011	10 460	10 927
Other transfers to households	6 422	2 605	–	3 762	3 762	3 762	3 000	3 134	3 274
<b>Payments for capital assets</b>	<b>38 294</b>	<b>2 296</b>	<b>1 549</b>	<b>7 000</b>	<b>18 177</b>	<b>18 177</b>	<b>20 000</b>	<b>–</b>	<b>–</b>
Machinery and equipment	38 294	2 296	1 549	7 000	18 177	18 177	20 000	–	–
Transport equipment	12 301	499	–	1 000	850	850	–	–	–
Other machinery and equipment	25 993	1 797	1 549	6 000	17 327	17 327	20 000	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 480 325</b>	<b>1 311 800</b>	<b>1 337 347</b>	<b>1 435 745</b>	<b>1 500 456</b>	<b>1 500 456</b>	<b>1 404 718</b>	<b>1 346 698</b>	<b>1 407 026</b>

**Table B.3(ii): Payments and estimates by economic classification: Public Ordinary Schools Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>17 102 926</b>	<b>16 987 328</b>	<b>17 965 652</b>	<b>18 373 893</b>	<b>18 584 669</b>	<b>18 568 923</b>	<b>18 727 809</b>	<b>19 906 251</b>	<b>20 878 311</b>
Compensation of employees	15 687 655	15 787 678	16 400 019	16 654 452	16 969 469	16 969 469	17 495 427	18 640 346	19 548 542
Salaries and wages	13 432 895	13 469 476	14 020 036	14 788 596	15 103 613	15 067 694	15 540 010	16 597 130	17 413 790
Social contributions	2 254 760	2 318 202	2 379 983	1 865 856	1 865 856	1 901 775	1 955 417	2 043 216	2 134 752
Goods and services	1 415 271	1 199 650	1 565 633	1 719 441	1 615 200	1 599 454	1 232 382	1 265 905	1 329 769
Administrative fees	30 366	4 865	19 612	4 633	31 757	36 119	3 041	4 841	5 058
Advertising	74	-	-	19	19	-	-	-	-
Minor Assets	-	7	-	-	-	-	1 511	-	-
Bursaries: Employees	-	-	6 870	-	-	-	-	-	-
Catering: Departmental activities	10 302	3 891	7 774	21 023	13 117	12 712	3 364	3 218	3 362
Communication (G&S)	2 330	1 388	149	3 025	37 942	36 926	384	436	456
Computer services	-	-	-	-	-	-	15 514	-	-
Consultants: Business and advisory services	-	-	-	-	501	501	-	-	-
Contractors	5 329	-	537	852	580	544	437	890	930
Agency and support / outsourced services	635 976	615 224	818 830	751 561	737 381	724 083	714 195	742 269	782 675
Inventory: Learner and teacher support material	380 165	320 589	325 349	456 596	421 731	445 609	385 310	423 067	442 020
Inventory: Other supplies	107 342	52 391	256 350	120 444	196 162	155 306	54 009	23 716	24 778
Consumable supplies	43 209	130 678	5 519	64 024	27 274	33 456	5 417	33 296	34 788
Cons: Stationery, printing and office supplies	365	30	264	306	435	445	1 721	320	334
Operating leases	20 322	25 811	20 445	42 680	25 083	27 030	11 838	10 214	10 672
Property payments	24 658	13 502	12 594	150 881	30 217	30 217	-	-	-
Transport provided: Departmental activity	15 725	2 491	5 930	22 945	16 317	16 446	-	902	942
Travel and subsistence	42 004	11 673	19 949	27 427	32 314	31 063	7 592	12 486	13 045
Training and development	81 675	7 826	-	23 780	14 006	20 686	13 978	1 860	1 943
Operating payments	2 303	4 284	56 620	21 917	12 099	12 099	7 359	2 003	2 093
Venues and facilities	12 442	5 000	8 454	7 328	17 741	15 813	6 712	6 387	6 673
Rental and hiring	684	-	387	-	524	399	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 037 671</b>	<b>1 085 520</b>	<b>1 108 157</b>	<b>1 134 923</b>	<b>1 156 817</b>	<b>1 172 050</b>	<b>1 247 688</b>	<b>1 356 018</b>	<b>1 416 768</b>
Non-profit institutions	954 110	969 547	989 455	1 034 843	1 056 737	1 071 970	1 158 085	1 262 398	1 318 954
Households	83 561	115 973	118 702	100 080	100 080	100 080	89 603	93 620	97 814
Social benefits	83 561	86 712	107 177	90 080	90 080	90 080	89 603	93 620	97 814
Other transfers to households	-	29 261	11 525	10 000	10 000	10 000	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>11 205</b>	<b>14 711</b>	<b>-</b>	<b>2 000</b>	<b>3 016</b>	<b>1 600</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	8 538	14 405	-	-	652	-	-	-
Buildings	-	8 538	14 405	-	-	652	-	-	-
Machinery and equipment	-	2 667	306	-	2 000	2 364	1 600	-	-
Other machinery and equipment	-	2 667	306	-	2 000	2 364	1 600	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>18 140 597</b>	<b>18 084 853</b>	<b>19 088 520</b>	<b>19 508 816</b>	<b>19 743 486</b>	<b>19 743 989</b>	<b>19 977 097</b>	<b>21 262 269</b>	<b>22 295 079</b>

**Table B.3(iii): Payments and estimates by economic classification: Independent Schools Subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 418</b>	<b>23 834</b>	<b>22 526</b>	<b>23 182</b>	<b>23 182</b>	<b>23 182</b>	<b>23 296</b>	<b>24 342</b>	<b>25 432</b>
Non-profit institutions	23 418	23 834	22 526	23 182	23 182	23 182	23 296	24 342	25 432
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>23 418</b>	<b>23 834</b>	<b>22 526</b>	<b>23 182</b>	<b>23 182</b>	<b>23 182</b>	<b>23 296</b>	<b>24 342</b>	<b>25 432</b>



**Table B.3(iv): Payments and estimates by economic classification: Public Special Schools Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>344 469</b>	<b>361 544</b>	<b>373 317</b>	<b>368 342</b>	<b>402 356</b>	<b>403 029</b>	<b>412 079</b>	<b>416 919</b>	<b>435 532</b>
Compensation of employees	311 253	322 969	339 225	333 962	363 631	363 631	374 033	390 234	407 717
Salaries and wages	263 973	272 230	286 018	304 857	333 222	321 491	343 531	358 362	374 417
Social contributions	47 280	50 739	53 207	29 105	30 409	42 140	30 502	31 872	33 300
Goods and services	33 216	38 575	34 092	34 380	38 725	39 398	38 046	26 685	27 815
Administrative fees	1 944	1 222	1 017	69	1 124	1 212	150	-	-
Advertising	64	-	72	-	50	50	-	-	-
Minor Assets	-	13	-	-	-	-	-	-	-
Catering: Departmental activities	6 249	8 956	6 159	4 265	8 565	8 062	3 498	4 671	4 880
Communication (G&S)	128	1 078	147	-	100	127	349	-	-
Computer services	-	-	904	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	33	-	370	370	-	-	-
Agency and support / outsourced services	-	-	494	-	-	-	-	-	-
Inventory: Learner and teacher support material	6 543	4 526	5 190	5 852	10 548	6 994	12 350	5 312	5 550
Inventory: Other supplies	817	6 792	4 613	-	-	3 098	-	6 073	6 281
Consumable supplies	21	1 614	2 411	-	894	895	-	-	-
Cons: Stationery, printing and office supplies	132	-	78	-	240	240	-	-	-
Property payments	-	-	-	6 905	445	-	11 236	561	586
Travel and subsistence	11 661	11 897	11 460	9 154	11 966	12 657	7 982	7 563	7 901
Training and development	2 072	298	-	7 883	1 551	3 426	1 500	2 505	2 617
Operating payments	779	1 814	836	-	1 420	1 403	-	-	-
Venues and facilities	2 806	365	678	252	1 452	864	981	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>41 886</b>	<b>45 067</b>	<b>41 800</b>	<b>41 212</b>	<b>41 212</b>	<b>41 860</b>	<b>41 431</b>	<b>43 291</b>	<b>45 230</b>
Non-profit institutions	41 260	43 556	40 011	40 844	40 844	40 855	41 045	42 888	44 809
Households	626	1 511	1 789	368	368	1 005	386	403	421
Social benefits	626	1 511	1 789	368	368	1 005	386	403	421
<b>Payments for capital assets</b>	<b>89</b>	<b>331</b>	<b>310</b>	<b>-</b>	<b>1 710</b>	<b>1 710</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	89	331	310	-	1 710	1 710	-	-	-
Transport equipment	-	-	-	-	510	510	-	-	-
Other machinery and equipment	89	331	310	-	1 200	1 200	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>386 444</b>	<b>406 942</b>	<b>415 427</b>	<b>409 554</b>	<b>445 278</b>	<b>446 599</b>	<b>453 510</b>	<b>460 210</b>	<b>480 762</b>

**Table B.3(v): Payments and estimates by economic classification: Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>392 819</b>	<b>452 787</b>	<b>539 798</b>	<b>491 333</b>	<b>640 218</b>	<b>639 500</b>	<b>589 946</b>	<b>596 660</b>	<b>623 160</b>
Compensation of employees	361 579	426 622	522 102	466 191	582 189	582 189	567 206	587 681	614 011
Salaries and wages	327 621	382 377	463 713	447 135	563 132	529 134	537 280	566 875	592 271
Social contributions	33 958	44 245	58 389	19 056	19 057	53 055	29 926	20 806	21 740
Goods and services	31 240	26 165	17 696	25 142	58 029	57 311	22 740	8 979	9 149
Administrative fees	1 180	3 052	-	251	363	337	186	140	146
Catering: Departmental activities	765	-	-	221	411	411	293	-	-
Communication (G&S)	20	25	-	28	28	28	28	29	30
Contractors	300	-	-	-	300	300	-	-	-
Agency and support / outsourced services	-	-	25	-	-	161	-	-	-
Inventory: Learner and teacher support material	22 070	18 408	11 102	5 040	7 140	9 652	6 594	-	-
Consumable supplies	70	-	51	-	150	150	-	-	-
Cons: Stationery, printing and office supplies	124	105	42	115	-	328	115	120	125
Property payments	2 257	3 552	-	11 050	41 744	39 052	9 992	2 431	2 308
Transport provided: Departmental activity	286	-	-	-	-	-	-	-	-
Travel and subsistence	3 119	959	6 476	3 156	2 108	1 440	3 439	1 393	1 456
Training and development	426	-	-	4 892	4 985	4 733	1 812	4 733	4 945
Venues and facilities	623	64	-	389	700	700	281	133	139
Rental and hiring	-	-	-	-	100	19	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>240 371</b>	<b>264 389</b>	<b>279 789</b>	<b>282 658</b>	<b>282 351</b>	<b>282 351</b>	<b>284 290</b>	<b>315 830</b>	<b>352 526</b>
Non-profit institutions	240 371	264 217	279 789	282 658	282 351	282 351	284 290	315 830	352 526
Households	-	172	-	-	-	-	-	-	-
Social benefits	-	172	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 262</b>	<b>80</b>	<b>-</b>	<b>180</b>	<b>180</b>	<b>898</b>	<b>198</b>	<b>207</b>	<b>216</b>
Buildings and other fixed structures	3 262	80	-	-	-	718	-	-	-
Buildings	3 202	-	-	-	-	718	-	-	-
Other fixed structures	60	80	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	180	180	180	198	207	216
Other machinery and equipment	-	-	-	180	180	180	198	207	216
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>636 452</b>	<b>717 256</b>	<b>819 587</b>	<b>774 171</b>	<b>922 749</b>	<b>922 749</b>	<b>874 434</b>	<b>912 697</b>	<b>975 902</b>

**Table B.3(vi): Payments and estimates by economic classification: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>225 098</b>	<b>184 712</b>	<b>119 037</b>	<b>762 594</b>	<b>712 594</b>	<b>711 949</b>	<b>741 074</b>	<b>777 908</b>	<b>812 759</b>
Compensation of employees	31 066	45 369	32 637	33 100	33 100	33 100	33 600	36 569	38 207
Salaries and wages	27 367	41 551	28 417	33 100	33 030	30 171	33 600	36 569	38 207
Social contributions	3 699	3 818	4 220	-	70	2 929	-	-	-
Goods and services	194 032	139 343	86 400	729 494	679 494	678 849	707 474	741 339	774 552
Administrative fees	1	-	-	-	19	19	-	-	-
Advertising	273	91	66	-	300	300	-	-	-
Minor Assets	-	3	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	961	961	-	-	-
Catering: Departmental activities	-	-	-	-	50	50	-	-	-
Communication (G&S)	274	314	324	-	10	238	-	-	-
Computer services	-	-	-	549	449	449	549	574	600
Consultants: Business and advisory services	45	-	11	1 696	11 996	11 996	2 434	1 772	1 851
Contractors	791	3 307	5 205	-	-	1 850	-	-	-
Agency and support / outsourced services	-	-	98	-	-	79	-	-	-
Inventory: Other supplies	-	2 842	3 805	139 789	125 289	125 289	18 218	178 546	186 545
Consumable supplies	5	105 367	24 237	-	10	10	-	-	-
Cons: Stationery, printing and office supplies	-	9	195	-	100	100	-	-	-
Property payments	189 249	24 120	49 690	587 460	537 460	534 130	686 273	560 447	585 556
Travel and subsistence	3 302	3 242	2 742	-	2 850	3 151	-	-	-
Operating payments	92	48	27	-	-	46	-	-	-
Rental and hiring	-	-	-	-	-	181	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 208</b>	<b>24 297</b>	<b>288 132</b>	<b>3 600</b>	<b>3 600</b>	<b>4 245</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	8 867	24 297	287 938	3 600	3 600	3 950	-	-	-
Households	341	-	194	-	-	295	-	-	-
Social benefits	341	-	194	-	-	295	-	-	-
<b>Payments for capital assets</b>	<b>1 007 404</b>	<b>701 620</b>	<b>746 981</b>	<b>420 444</b>	<b>489 957</b>	<b>489 957</b>	<b>465 548</b>	<b>459 806</b>	<b>480 405</b>
Buildings and other fixed structures	1 006 778	700 634	746 495	420 444	489 957	489 957	465 048	459 806	480 405
Buildings	1 006 778	700 634	746 495	420 444	489 957	489 957	465 048	459 806	480 405
Machinery and equipment	626	986	486	-	-	-	500	-	-
Other machinery and equipment	626	986	486	-	-	-	500	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>1 241 710</b>	<b>910 629</b>	<b>1 154 150</b>	<b>1 186 638</b>	<b>1 206 151</b>	<b>1 206 151</b>	<b>1 206 622</b>	<b>1 237 714</b>	<b>1 293 164</b>

**Table B.3(vii): Payments and estimates by economic classification: Examination and Education Related Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>239 117</b>	<b>229 010</b>	<b>272 653</b>	<b>279 403</b>	<b>273 975</b>	<b>278 758</b>	<b>351 488</b>	<b>243 401</b>	<b>253 856</b>
Compensation of employees	124 623	134 510	145 570	122 236	123 066	123 066	151 754	167 822	175 341
Salaries and wages	124 477	134 329	145 341	122 236	123 066	122 872	151 754	167 822	175 341
Social contributions	146	181	229	-	-	194	-	-	-
Goods and services	114 494	94 500	127 083	157 167	150 909	155 692	199 734	75 579	78 515
Administrative fees	8 853	(1 759)	5 751	5 047	7 013	6 872	3 809	989	1 032
Minor Assets	29	-	-	-	60	113	-	-	-
Bursaries: Employees	24 460	24 553	25 950	24 000	24 000	21 025	10 000	10 000	10 000
Catering: Departmental activities	505	294	500	555	744	696	385	580	606
Communication (G&S)	-	151	43	-	-	6	-	-	-
Contractors	1 541	561	922	1 402	1 287	949	146	1 465	1 531
Agency and support / outsourced services	-	-	-	2 888	128	-	3 027	3 163	3 305
Inventory: Other supplies	57	-	-	-	-	-	-	-	-
Consumable supplies	111	27	632	558	3 609	1 168	-	583	609
Cons: Stationery, printing and office supplies	915	431	251	77	2 327	940	30	80	84
Transport provided: Departmental activity	926	451	463	1 218	310	310	810	1 273	1 330
Travel and subsistence	15 894	6 537	14 121	4 922	17 164	29 602	4 443	5 317	5 555
Training and development	-	-	4 993	41 179	22 581	12 160	45 000	182	190
Operating payments	28 496	30 094	37 201	44 851	40 481	33 400	90 817	47 944	50 091
Venues and facilities	31 094	32 137	35 425	29 026	29 761	47 854	39 754	2 422	2 530
Rental and hiring	1 613	1 023	831	1 444	1 444	597	1 513	1 581	1 652
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>485 998</b>	<b>671 341</b>	<b>718 307</b>	<b>655 720</b>	<b>745 933</b>	<b>745 933</b>	<b>629 419</b>	<b>66 727</b>	<b>69 717</b>
Departmental agencies and accounts	52 249	-	5 363	10 000	10 000	10 000	5 000	-	-
Departmental agencies (non-business entities)	52 249	-	5 363	10 000	10 000	10 000	5 000	-	-
Non-profit institutions	233 335	529 512	591 478	578 211	604 424	604 424	585 669	66 727	69 717
Households	200 414	141 829	121 466	67 509	131 509	131 509	38 750	-	-
Social benefits	-	-	121 466	-	-	-	-	-	-
Other transfers to households	200 414	141 829	-	67 509	131 509	131 509	38 750	-	-
<b>Payments for capital assets</b>	<b>1 427</b>	<b>-</b>	<b>497</b>	<b>-</b>	<b>2 000</b>	<b>307</b>	<b>200</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	42	-	-	-	-	-	-
Buildings	-	-	42	-	-	-	-	-	-
Machinery and equipment	1 427	-	455	-	2 000	307	200	-	-
Other machinery and equipment	1 427	-	455	-	2 000	307	200	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>726 542</b>	<b>900 351</b>	<b>991 457</b>	<b>935 123</b>	<b>1 021 908</b>	<b>1 024 998</b>	<b>981 107</b>	<b>310 128</b>	<b>323 573</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
.....									
Goods and services	2 133 248	1 759 712	2 134 846	2 970 504	2 926 732	2 914 221	2 483 841	2 285 957	2 394 772
<i>Administrative fees</i>	46 006	8 391	27 780	12 081	43 536	47 625	7 186	5 970	6 236
<i>Advertising</i>	2 692	263	396	19	1 420	1 401	-	-	-
<i>Minor Assets</i>	3 601	90	9	-	1 456	1 498	1 511	-	-
<i>Audit cost: External</i>	15 447	15 959	11 628	15 065	16 184	16 184	15 788	16 497	17 236
<i>Bursaries: Employees</i>	24 460	24 553	32 820	24 000	24 000	21 025	10 000	10 000	10 000
<i>Catering: Departmental activities</i>	21 338	13 359	14 596	26 064	23 824	23 266	7 540	8 469	8 848
<i>Communication (G&amp;S)</i>	33 454	25 353	47 553	33 901	81 759	80 250	19 315	7 629	7 971
<i>Computer services</i>	35 220	40 129	41 017	59 399	52 018	52 018	77 701	51 396	53 699
<i>Consultants: Business and advisory services</i>	328	284	403	1 696	14 220	14 220	2 434	1 772	1 851
<i>Infrastructure and planning</i>	-	-	-	-	-	-	-	-	-
<i>Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Legal costs</i>	10 848	14 222	18 468	20 000	20 020	20 020	15 000	9 403	9 824
<i>Contractors</i>	16 760	12 333	16 023	16 254	11 984	13 459	6 540	2 355	2 461
<i>Agency and support / outsourced services</i>	635 976	615 224	823 347	754 449	737 509	725 943	717 222	745 432	785 980
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet services (incl. government motor transport)</i>	10 947	7 953	13 637	20 072	30 647	28 315	25 672	20 896	21 832
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	-	11	12	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	-	-	-	-	120	120	-	-	-
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	-	-	-	-	30	30	-	-	-
<i>Inventory: Learner and teacher support material</i>	408 778	343 523	341 642	467 488	439 419	462 255	404 254	428 379	447 570
<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>	115 883	62 025	264 768	260 233	321 451	283 693	72 227	208 335	217 604
<i>Consumable supplies</i>	52 188	252 236	35 173	64 767	65 858	48 949	5 417	33 879	35 397
<i>Cons: Stationery, printing and office supplies</i>	8 356	4 533	4 191	954	8 422	6 763	1 866	520	543
<i>Operating leases</i>	63 784	63 796	63 280	77 698	85 033	79 585	41 838	41 558	43 420
<i>Property payments</i>	254 574	77 467	107 562	799 303	655 406	648 939	730 015	594 783	621 198
<i>Transport provided: Departmental activity</i>	17 848	4 474	6 393	24 163	16 627	16 829	810	2 175	2 272
<i>Travel and subsistence</i>	175 596	82 789	115 923	94 852	110 575	152 545	100 757	26 759	27 957
<i>Training and development</i>	87 532	9 711	4 993	80 991	47 605	45 469	62 290	9 280	9 695
<i>Operating payments</i>	38 070	42 075	97 111	77 757	63 676	55 056	109 217	49 947	52 184
<i>Venues and facilities</i>	51 182	37 947	44 902	37 854	51 848	67 555	47 728	8 942	9 342
<i>Rental and hiring</i>	2 380	1 023	1 231	1 444	2 074	1 197	1 513	1 581	1 652
.....									
<b>Total economic classification</b>	<b>2 133 248</b>	<b>1 759 712</b>	<b>2 134 846</b>	<b>2 970 504</b>	<b>2 926 732</b>	<b>2 914 221</b>	<b>2 483 841</b>	<b>2 285 957</b>	<b>2 394 772</b>

**Table B.4: Payments and estimates by economic classification: Conditional Grants**

**Table B.4(a): Payments and estimates by economic classification: Education Infrastructure Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>202 161</b>	<b>193 571</b>	<b>202 055</b>	<b>713 916</b>	<b>713 916</b>	<b>694 468</b>	<b>738 921</b>	<b>777 908</b>	<b>812 759</b>
Compensation of employees	30 959	45 354	38 000	33 100	33 100	42 899	33 600	36 569	38 207
Salaries and wages	27 256	41 509	38 000	33 100	33 100	42 899	33 600	36 569	38 207
Social contributions	3 703	3 845	–	–	–	–	–	–	–
Goods and services	171 202	148 217	164 055	680 816	680 816	651 569	705 321	741 339	774 552
Advertising	272	90	33	–	–	–	–	–	–
Minor Assets	–	3	–	–	–	–	–	–	–
Communication (G&S)	274	314	76	–	–	–	–	–	–
Computer services	–	–	500	524	524	524	–	574	600
Consultants: Business and advisory services	45	–	10 230	1 733	1 733	1 733	2 434	1 772	1 851
Contractors	791	3 307	571	–	–	–	–	–	–
Agency and support / outsourced services	–	–	18	–	–	–	–	–	–
Inventory: Other supplies	–	2 842	–	–	–	–	18 218	–	–
Consumable supplies	5	105 367	9 338	30 448	30 448	30 448	–	178 546	186 546
Cons: Stationery, printing and office supplies	–	9	–	–	–	–	–	–	–
Property payments	166 441	32 997	142 938	648 111	648 111	618 864	684 669	560 447	585 555
Travel and subsistence	3 289	3 241	347	–	–	–	–	–	–
Operating payments	85	47	4	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 109</b>	<b>19 197</b>	<b>4 938</b>	<b>–</b>	<b>–</b>	<b>3 622</b>	<b>–</b>	<b>–</b>	<b>–</b>
Non-profit institutions	8 768	19 197	4 850	–	–	3 328	–	–	–
Households	341	–	88	–	–	294	–	–	–
Social benefits	341	–	88	–	–	294	–	–	–
<b>Payments for capital assets</b>	<b>833 857</b>	<b>617 897</b>	<b>944 970</b>	<b>420 444</b>	<b>429 957</b>	<b>436 270</b>	<b>445 548</b>	<b>459 806</b>	<b>480 405</b>
Buildings and other fixed structures	833 231	616 911	944 970	420 444	429 957	436 270	445 048	459 806	480 405
Buildings	833 231	616 911	944 970	420 444	429 957	436 270	445 048	459 806	480 405
Machinery and equipment	626	986	–	–	–	–	500	–	–
Other machinery and equipment	626	986	–	–	–	–	500	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 045 127</b>	<b>830 665</b>	<b>1 151 963</b>	<b>1 134 360</b>	<b>1 143 873</b>	<b>1 134 360</b>	<b>1 184 469</b>	<b>1 237 714</b>	<b>1 293 164</b>

**Table B.4(b): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>12 983</b>	<b>1 633</b>	<b>6 116</b>	<b>10 219</b>	<b>10 980</b>	<b>6 006</b>	<b>5 748</b>	<b>9 675</b>	<b>10 108</b>
Compensation of employees	965	1 014	1 129	1 052	1 052	1 052	1 673	1 268	1 325
Salaries and wages	819	833	900	1 052	1 052	925	1 673	1 268	1 325
Social contributions	146	181	229	–	–	127	–	–	–
Goods and services	12 018	619	4 987	9 167	9 928	4 954	4 075	8 407	8 783
Administrative fees	1 150	15	378	1 047	1 047	1 047	150	989	1 033
Catering: Departmental activities	–	–	–	555	555	555	385	580	606
Contractors	698	–	–	1 402	1 402	–	146	1 465	1 531
Consumable supplies	7	–	–	558	558	558	–	583	609
Cons: Stationery, printing and office supplies	24	–	–	77	77	77	30	80	84
Transport provided: Departmental activity	926	451	463	1 218	1 218	922	810	1 273	1 330
Travel and subsistence	5 859	49	2 311	1 062	1 823	1 090	417	1 110	1 160
Training and development	–	–	–	1 179	1 179	294	–	182	189
Operating payments	–	–	926	–	–	–	929	–	–
Venues and facilities	3 354	104	909	2 069	2 069	411	1 208	2 145	2 241
<b>Transfers and subsidies</b>	<b>8 936</b>	<b>12 754</b>	<b>13 482</b>	<b>9 311</b>	<b>9 311</b>	<b>13 524</b>	<b>12 638</b>	<b>9 729</b>	<b>10 165</b>
Non-profit institutions	8 936	12 754	13 482	9 311	9 311	13 524	12 638	9 729	10 165
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>200</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	200	–	–
Other machinery and equipment	–	–	–	–	–	–	200	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>21 919</b>	<b>14 387</b>	<b>19 598</b>	<b>19 530</b>	<b>20 291</b>	<b>19 530</b>	<b>18 586</b>	<b>19 404</b>	<b>20 273</b>

**Table B.4(c): Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>26 005</b>	<b>28 587</b>	<b>29 664</b>	<b>31 523</b>	<b>31 627</b>	<b>30 301</b>	<b>31 650</b>	<b>32 960</b>	<b>34 372</b>
Compensation of employees	14 270	15 907	15 440	20 143	20 143	20 142	20 573	17 009	17 771
Salaries and wages	12 449	13 866	13 489	20 143	20 143	18 952	20 573	17 009	17 771
Social contributions	1 821	2 041	1 951	–	–	1 190	–	–	–
Goods and services	11 735	12 680	14 224	11 380	11 484	10 159	11 077	15 951	16 601
Administrative fees	452	382	814	–	–	438	150	–	–
Advertising	64	–	72	–	–	–	–	–	–
Minor Assets	–	12	–	–	–	–	–	–	–
Communication (G&S)	112	1 066	131	–	–	75	349	–	–
Consultants: Business and advisory services	–	–	33	–	–	–	–	–	–
Inventory: Learner and teacher support material	3 809	1 704	1 482	5 852	5 852	3 211	5 380	5 312	5 550
Inventory: Other supplies	2 285	3 899	3 684	–	–	–	–	6 073	6 282
Consumable supplies	21	1 599	2 411	–	104	819	–	–	–
Cons: Stationery, printing and office supplies	132	–	78	–	–	197	–	–	–
Travel and subsistence	3 267	2 124	4 811	1 972	1 972	3 308	2 718	2 061	2 152
Training and development	812	298	–	3 556	3 556	1 656	1 500	2 505	2 617
Operating payments	16	1 231	30	–	–	25	–	–	–
Venues and facilities	765	365	678	–	–	430	980	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>19</b>	<b>141</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	19	141	–	–	–	–	–	–
Social benefits	–	19	141	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>89</b>	<b>331</b>	<b>310</b>	<b>–</b>	<b>–</b>	<b>1 222</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	89	331	310	–	–	1 222	–	–	–
Other machinery and equipment	89	331	310	–	–	1 222	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>26 094</b>	<b>28 937</b>	<b>30 115</b>	<b>31 523</b>	<b>31 627</b>	<b>31 523</b>	<b>31 650</b>	<b>32 960</b>	<b>34 372</b>

**Table B.4(d): Payments and estimates by economic classification: Maths, Science and Technology Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>40 354</b>	<b>35 810</b>	<b>33 283</b>	<b>43 833</b>	<b>47 360</b>	<b>43 734</b>	<b>42 784</b>	<b>45 729</b>	<b>47 778</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	40 354	35 810	33 283	43 833	47 360	43 734	42 784	45 729	47 778
Administrative fees	3 168	1 751	6 619	1 781	1 781	1 781	438	1 861	1 944
Minor Assets	-	7	-	-	-	-	-	-	-
Catering: Departmental activities	2 000	1 225	300	2 375	2 375	2 276	-	2 482	2 593
Communication (G&S)	2 167	1 210	1 300	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	16 514	-	-
Contractors	1 253	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 584	8 788	300	11 056	11 056	11 056	12 696	11 552	12 070
Inventory: Other supplies	22 826	14 088	18 379	20 501	24 028	20 501	13 136	22 415	23 419
Consumable supplies	-	479	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	36	-	36	3 836	3 836	3 836	-	4 008	4 188
Transport provided: Departmental activity	650	557	600	-	-	-	-	-	-
Travel and subsistence	2 615	1 682	3 000	2 198	2 198	2 198	-	2 297	2 400
Training and development	1 848	2 789	1 000	-	-	-	-	-	-
Operating payments	1 267	2 719	1 269	-	-	-	-	-	-
Venues and facilities	940	515	480	2 086	2 086	2 086	-	1 114	1 164
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>1 251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>1 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 251	-	-	-	99	1 000	-	-
Other machinery and equipment	-	1 251	-	-	-	99	1 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>40 354</b>	<b>37 061</b>	<b>33 283</b>	<b>43 833</b>	<b>47 360</b>	<b>43 833</b>	<b>43 784</b>	<b>45 729</b>	<b>47 778</b>

**Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 218</b>	<b>550 401</b>	<b>656 411</b>	<b>685 520</b>	<b>709 915</b>	<b>652 340</b>	<b>735 784</b>	<b>793 974</b>	<b>836 695</b>
Compensation of employees	1 218	1 268	3 939	1 850	1 850	1 852	4 824	3 614	3 776
Salaries and wages	1 024	1 043	3 939	1 850	1 850	1 852	4 824	3 614	3 776
Social contributions	194	225	-	-	-	-	-	-	-
Goods and services	-	549 133	652 472	683 670	708 065	650 488	730 960	790 360	832 919
Administrative fees	-	1 028	-	-	-	-	1 549	-	-
Minor Assets	-	-	-	4 651	4 651	4 651	-	4 860	5 078
Catering: Departmental activities	-	-	-	21 502	21 502	21 502	2 000	22 467	23 474
Agency and support / outsourced services	-	508 791	633 598	646 648	671 043	613 466	714 195	751 668	792 494
Consumable supplies	-	28 921	-	-	-	-	2 466	-	-
Cons: Stationery, printing and office supplies	-	30	-	1 047	1 047	1 047	348	1 094	1 143
Travel and subsistence	-	5 599	18 874	4 878	4 878	4 878	6 000	5 097	5 325
Training and development	-	-	-	199	199	199	-	208	217
Operating payments	-	661	-	-	-	-	402	-	-
Venues and facilities	-	4 103	-	4 745	4 745	4 745	4 000	4 966	5 188
<b>Transfers and subsidies</b>	<b>67 551</b>	<b>115 729</b>	<b>137 347</b>	<b>120 534</b>	<b>120 534</b>	<b>153 062</b>	<b>149 994</b>	<b>125 946</b>	<b>131 588</b>
Non-profit institutions	67 551	115 729	137 347	120 534	120 534	153 062	149 994	125 946	131 588
<b>Payments for capital assets</b>	<b>-</b>	<b>8 476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>652</b>	<b>600</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	8 476	-	-	-	-	-	-	-
Buildings	-	8 476	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	652	600	-	-
Other machinery and equipment	-	-	-	-	-	652	600	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>68 769</b>	<b>674 606</b>	<b>793 758</b>	<b>806 054</b>	<b>830 449</b>	<b>806 054</b>	<b>886 378</b>	<b>919 920</b>	<b>968 283</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>807</b>	<b>201</b>	<b>2 106</b>	<b>2 278</b>	<b>-</b>	<b>1 167</b>	<b>2 153</b>	<b>-</b>	<b>-</b>
Compensation of employees	200	102	-	-	-	20	-	-	-
Salaries and wages	200	102	-	-	-	20	-	-	-
Goods and services	607	99	2 106	2 278	-	1 147	2 153	-	-
Property payments	598	98	2 106	2 278	-	1 147	2 153	-	-
Travel and subsistence	9	1	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>1 920</b>	<b>2 056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 111</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 920	2 056	-	-	-	-	-	-	-
Buildings	1 920	2 056	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	1 111	-	-	-
Other machinery and equipment	-	-	-	-	-	1 111	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 727</b>	<b>2 257</b>	<b>2 106</b>	<b>2 278</b>	<b>-</b>	<b>2 278</b>	<b>2 153</b>	<b>-</b>	<b>-</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>473</b>	<b>447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>838</b>	<b>308</b>	<b>-</b>	<b>-</b>
Compensation of employees	306	442	-	-	-	8	244	-	-
Salaries and wages	306	442	-	-	-	8	244	-	-
Goods and services	167	5	-	-	-	830	64	-	-
Administrative fees	15	-	-	-	-	-	-	-	-
Travel and subsistence	84	5	-	-	-	830	64	-	-
Venues and facilities	68	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 294</b>	<b>2 631</b>	<b>11</b>	<b>2 867</b>	<b>2 867</b>	<b>2 029</b>	<b>2 650</b>	<b>-</b>	<b>-</b>
Non-profit institutions	2 294	2 631	11	2 867	2 867	2 029	2 650	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 767</b>	<b>3 078</b>	<b>11</b>	<b>2 867</b>	<b>2 867</b>	<b>2 867</b>	<b>2 958</b>	<b>-</b>	<b>-</b>



**Table B.4(h): Payments and estimates by economic classification: Early Childhood Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>9 175</b>	<b>–</b>	<b>–</b>	<b>14 280</b>	<b>44 974</b>	<b>14 280</b>	<b>11 096</b>	<b>7 380</b>	<b>7 479</b>
Compensation of employees	2 992	–	–	3 778	3 778	3 777	3 684	3 850	4 023
Salaries and wages	1 887	–	–	2 562	2 562	2 561	2 468	2 579	2 695
Social contributions	1 105	–	–	1 216	1 216	1 216	1 216	1 271	1 328
Goods and services	6 183	–	–	10 502	41 196	10 503	7 412	3 530	3 456
Administrative fees	–	–	–	60	60	60	60	63	66
Minor Assets	50	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	28	28	28	28	29	30
Computer services	20	–	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	100	–	–	115	115	115	115	120	125
Property payments	5 285	–	–	9 450	40 144	9 451	6 360	2 431	2 308
Travel and subsistence	728	–	–	849	849	849	849	887	927
<b>Transfers and subsidies</b>	<b>35 116</b>	<b>–</b>	<b>–</b>	<b>85 580</b>	<b>85 580</b>	<b>85 177</b>	<b>89 211</b>	<b>111 992</b>	<b>139 556</b>
Non-profit institutions	35 116	–	–	85 580	85 580	85 177	89 211	111 992	139 556
<b>Payments for capital assets</b>	<b>60</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>403</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	60	–	–	–	–	403	–	–	–
Other machinery and equipment	60	–	–	–	–	403	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>44 351</b>	<b>–</b>	<b>–</b>	<b>99 860</b>	<b>130 554</b>	<b>99 860</b>	<b>100 307</b>	<b>119 372</b>	<b>147 035</b>

**Table B.8: Details on transfers to local government**

The department does not have transfers to local government

**Table B.9: Summary of payments and estimates by district and municipal area: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	<b>287 886</b>	<b>81 508</b>	<b>110 531</b>	<b>115 520</b>	<b>115 520</b>	<b>115 520</b>	<b>–</b>	<b>–</b>	<b>–</b>
Albert Luthuli	81 920	41 293	40 495	45 009	45 009	45 009	–	–	–
Msukaligwa	27 856	8 489	25 314	7 071	7 071	7 071	–	–	–
Mkhondo	37 851	22 829	19 054	42 477	42 477	42 477	–	–	–
Pixley Ka Seme	6 911	45	8 664	3 991	3 991	3 991	–	–	–
Lekwa	7 430	4 011	8 390	4 396	4 396	4 396	–	–	–
Dipaleseng	657	1 411	6 173	–	–	–	–	–	–
Govan Mbeki	125 261	3 430	2 441	12 576	12 576	12 576	–	–	–
<b>Nkangala District Municipality</b>	<b>352 590</b>	<b>111 871</b>	<b>381 935</b>	<b>283 443</b>	<b>283 443</b>	<b>283 443</b>	<b>–</b>	<b>–</b>	<b>–</b>
Victor Khanye	4 065	44	254 784	23 152	23 152	23 152	–	–	–
Emalahleni	31 598	21 117	12 070	90 946	90 946	90 946	–	–	–
Steve Tshwete	59 259	28 177	22 593	15 225	15 225	15 225	–	–	–
Emakhazeni	2 523	3 870	681	684	684	684	–	–	–
Thembisile Hani	119 285	38 270	52 446	62 647	62 647	62 647	–	–	–
Dr JS Moroka	135 860	20 393	39 361	90 789	90 789	90 789	–	–	–
<b>Ehlanzeni District Municipality</b>	<b>640 196</b>	<b>464 181</b>	<b>472 302</b>	<b>1 021 488</b>	<b>1 021 488</b>	<b>1 021 488</b>	<b>–</b>	<b>–</b>	<b>–</b>
Thaba Chweu	–	3 638	20 050	–	–	–	–	–	–
Nkomazi	104 823	116 519	155 203	62 220	62 220	62 220	–	–	–
Bushbuckridge	252 826	186 351	121 179	322 362	322 362	322 362	–	–	–
MP326	282 547	157 673	175 870	636 906	636 906	636 906	–	–	–
<b>District Municipalities</b>	<b>19 150 812</b>	<b>19 633 092</b>	<b>19 995 448</b>	<b>20 954 718</b>	<b>20 954 718</b>	<b>20 954 718</b>	<b>16 094 207</b>	<b>16 834 541</b>	<b>17 608 930</b>
Gert Sibande District Municipality	4 949 535	4 999 514	5 224 985	5 475 273	5 475 273	5 475 273	5 754 511	6 019 219	6 296 103
Nkangala District Municipality	5 424 048	5 538 379	5 981 261	6 268 361	6 268 361	6 268 361	658 847	689 154	720 855
Ehlanzeni District Municipality	8 777 229	9 095 199	8 789 202	9 211 084	9 211 084	9 211 084	9 680 849	10 126 168	10 591 972
<b>Whole Province</b>	<b>2 204 004</b>	<b>2 064 213</b>	<b>2 868 798</b>	<b>1 898 060</b>	<b>2 488 041</b>	<b>2 492 955</b>	<b>8 826 577</b>	<b>8 719 517</b>	<b>9 192 008</b>
<b>Total</b>	<b>22 635 488</b>	<b>22 354 865</b>	<b>23 829 014</b>	<b>24 273 229</b>	<b>24 863 210</b>	<b>24 868 124</b>	<b>24 920 784</b>	<b>25 554 058</b>	<b>26 800 938</b>

# Vote 08

## Public Works, Roads and Transport

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To be appropriated by Vote in 2023/24	R 5 466 783 000
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

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### 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:** A Capable, Ethical and Developmental State

**Priority 2:** Economic Transformation and Job Creation

**Priority 3:** Education, Skills and Health

**Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services

**Priority 5:** Spatial Integration, Human Settlements and Local Government

**Priority 6:** Social Cohesion and Safe Communities

**Priority 7: A better Africa and World**

DPWRT is aligned to Priority 2 and also contributes to the other priorities. The Department further act as an implement agency for the Infrastructural Part of Priority 3, 4 and 6 for the following client departments:

Department of Education

Department of Health

Department of Social Development

Department of Culture, Sport and Recreation

Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of Public Works Roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) 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 2023/24 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 (2022/23)

By the end of December, the Department achieved 17 (59%) of the 29 planned targets for the 2022/23 financial year. Acceleration plans and remedial actions were identified to address challenges in terms of achieving the planned targets by the end of March 2023. These plans will be strictly monitored to improve performance for the remaining two quarters. Under Administration, the Department managed to achieve all five its planned targets which include signing of performance agreements, appointment of interns and learners, revenue collection (R19, 8 million) and payment of invoices received within 30 days.

A total of 106 building infrastructure designs were completed which was more than the planned target of 84 due to additional projects received from Department of Education. A further 92 projects were completed on behalf of client departments which include 83 schools, 3 hospitals, 1 treatment centre for social development, 1 library and 4 maintenance projects at Kwamhlanga Government Complex. There are however still challenges in terms of completion of infrastructure projects on time due to disputes between contractors and sub-contractors, community unrest, payment delays and poor performing contractors. There are ongoing engagements with these service providers to fast track the projects and the address site related challenges. The utilisation inspections on office accommodation and condition assessment of state owned buildings are ongoing and performed as planned.

The Transport Infrastructure Programme only completed 40% (4 of 10) planned targets for the 9 months period, mainly due to delays in supply chain processes and poor performance by contractors appointed. The contract for a service provider to do assessments of the gravel and surfaced roads in the Province has expired and awaiting appointment of a new service provider. The target for rehabilitation of surfaced roads will not be achieved due to cessions signed with contractors, applications for variation orders and pending terminations. However, upgrading of gravel roads to surfaced roads are progressing well and 3 Integrated Rural Mobility and Access (IRMA) projects i.e. culverts were completed in house. Reseal of surfaced roads were delayed due to late appointment of service providers but works have since commenced and planned for completion in the 4<sup>th</sup> quarter.

The Transport Operations Programme managed to achieve 3 of the 5 planned targets which include the conduction of roadside checks, Provincial Regulating Entity (PRE) hearings and monitoring of scholar transport routes. The 2 targets that were just not achieved (98% and 99%) relate to kilometers and trips subsidised for public transport under the Provincial Transport Operations Grant (PTOG). This was due to community unrest and vehicle breakdowns. Any savings realised due to trips not operated will be surrendered to Treasury.

Progress was made with creation of working opportunities under the Expanded Public Works Programme, mainly due to appointment of Siyatentela Road Maintenance Beneficiaries. The target for creation of work opportunities for women was over-achieved

but youth and people with disabilities remains a challenge. Programmes must be re-structured to be more inclusive to designated groups. A total of 5 923 work opportunities were created by DPWRT and 26 331 in the Province, including 17 045 women, 11 463 youth and 149 people with disabilities.

### 3. Outlook for the coming financial year (2023/24)

The country continues to be characterised by uncertainties due to the energy crisis, which also contributes to the high cost of living and unemployment. In addition, the recent floods, especially in the eastern part of the province, have further deteriorated the condition of our public buildings and roads infrastructure. These uncertainties are going to shape how the limited resources are being invested by the Department in order to be responsive to the ever changing environment. As a result the Department will develop a Disaster Management Plan in 2023/24 financial year in line with the Disaster Management Act and will fully subscribe to the Just Energy Transition Framework.

The Department continues to be the key driver for the Medium Term Strategic Framework (MTSF) priority number no 2 i.e. **economic growth and job creation**. This is done through interventions such as the Public Employment Programmes (e.g. EPWP, Siyatentela, Sakh'abakhi, NYS, NCDP, etc.), Internship and Learnership Programmes, Roads infrastructure programme, Social Enterprise Development Programme (SEDP), economic empowerment of designated groups (youth, women and people with disabilities) and the release of State land for developmental purposes, yet it also contributes to the other 6 MTSF priorities. As part of job creation massification the Department has taken a position to enrol 300 interns, 700 learners and 200 young professionals thus capacitating the youth and contributing to the reduction of unemployment within the Province.

Notable, the Department is responsible for approximately 13 837 kilometres of the provincial road infrastructure network that interconnects municipal areas, other provinces and neighbouring countries. The strategic importance of the provincial road network is mainly based on the following: (i) Mpumalanga generates almost 75% of the country's electricity hence the strategic importance of the coal haulage network to ensure energy security. (ii) Transport infrastructure plays a critical role in promoting tourism growth by allowing tourists to access and enjoy Mpumalanga's vast tourist attractions and (iii) Mpumalanga is one of South Africa's important agricultural regions and plays a key role in its export profile and is also an important lifeline for food security and (iv) Easy access to economic activities and social amenities.

The dire economic outlook will continue to make it difficult to sufficiently invest on our infrastructure hence the prioritisation process in the 2023/24 financial year will be based on the following:

- Contractual obligations including multi-year projects
- Priorities based on SONA/ SOPA pronouncements, emergencies (e.g. storm damage), and public participation programmes e.g. cabinet outreach programmes, IDPs, community consultations etc.
- Scientific Planning Tools (RAMS)
- Mpumalanga Infrastructure Master Plan (MIMP)

▪Municipal Support

DPWRT's Transport Infrastructure Programme will utilize appropriated funds to promote mobility and accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. However, the Department cannot underestimate the challenges brought by the country's energy crisis in the implementation of its infrastructure projects.

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.

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 District Development Model as a new integrated district based planning approach to addressing service delivery will continue to at the centre stage of the Department.

Infrastructure reforms in the next financial year will amongst others include the following:

- Development of a Provincial Transport Master Plan
- Resuscitation of the Mechanical workshops in cost centers
- Establishment of in-house design capacity
- Development of a MMS Web based pothole reporting model
- Update Maintenance strategy document
- Develop a Contractor Development Programme concept document
- Conduct yellow fleet audit
- Include Health and Safety Officers and Chief Engineer Structural in the structure for Transport Infrastructure
- Roll out of pounding yard
- Initiate a concept document on Smart Corridors between Mpumalanga and Gauteng to improve mobility on major infrastructure roads.
- Build internal capacity to monitor scholar transport

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 823 040 trips in 2023/24. 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. The Department together with the national Department of Transport will support the Gert Sibande District with the development of the Integrated Public Transport Plan to promote sound transport planning. Further, the Department is going to continue to work with the taxi and bus industry as they are the main modes of transport within the Province

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2023/24 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 R101.925 million from other economic classifications to compensation of employees. The reprioritized funds are as a result of critical vacant advertised vacant posts to be filled from the beginning of 2023/24 Financial year R82. 001 million from other economic classification to cater increasing roads on Scholar Transport services increased tariffs as per the Scholar Transport rates.

#### **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 2023/24 financial year:

- Upgrade of D2571 from R37 to P171/1 Lydenburg bypass Road
- Upgrade of Road D4382 between Belfast and Justicia
- Mkondo Culvert
- Cunningmoore Culvert
- Rehabilitation of Road D1723 emoyeni between D636 and P258/1
- Rehabilitation of Road D526 from D395 near emkhondo to D518 near Mahlathini Border
- Rehabilitation of Road P171/1 from P8/1 near Mashishing to D212 & D2630 towards Roosesenekal/ Sekhukhune (Phase1 & Phase 2)
- Rehabilitation of Road P33/4 between Hazyview and Sabie from (Phase 2)

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	2 942 745	2 751 202	2 779 616	3 066 136	3 066 136	3 066 136	2 683 073	2 803 554	2 932 517
Conditional grants	2 214 248	1 642 142	1 837 431	1 624 079	1 625 310	1 625 310	2 204 885	1 775 062	1 854 584
Expanded Public Works Programme Integrated Grant for Provinces	7 688	7 342	6 921	7 038	7 038	7 038	9 545	-	-
Provincial Roads Maintenance Grant	1 572 126	957 859	1 116 337	905 915	907 146	907 146	1 452 872	999 250	1 044 016
Public Transport Operations Grant	634 434	676 941	714 173	711 126	711 126	711 126	742 468	775 812	810 568
Own Revenue	301 240	223 666	219 348	303 086	303 086	303 086	425 825	309 108	323 327
Other	-	10 000	50 000	-	91 319	91 319	153 000	-	-
<b>Total receipts</b>	<b>5 458 233</b>	<b>4 627 010</b>	<b>4 886 395</b>	<b>4 993 301</b>	<b>5 085 851</b>	<b>5 085 851</b>	<b>5 466 783</b>	<b>4 887 724</b>	<b>5 110 428</b>
<b>Total payments</b>	<b>5 328 400</b>	<b>4 583 223</b>	<b>4 794 342</b>	<b>4 993 301</b>	<b>5 085 851</b>	<b>5 085 851</b>	<b>5 466 783</b>	<b>4 887 724</b>	<b>5 110 428</b>
Surplus/(deficit) before financing	129 833	43 787	92 053	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>129 833</b>	<b>43 787</b>	<b>92 053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The overall departmental baseline is R5.467 billion for the 2023/24 financial year. The budget has increased by R474 million from the budget of R4.993 billion in the main appropriation of 2022/23 financial year. The increase in revenue collection in the country's fiscus resulted in reviewed equitable share allocations. Equitable share has decreased by R230 million from the budget of R3.066 billion in 2022/23 financial year to R2.836 billion in the 2023/24 financial year. Public Transport Operations Grants increase by R31 million, Provincial Roads Maintenance Grant increased by R547 million.

### Departmental receipts collection

**Table 8.2: Departmental receipts: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	9 059	6 782	8 694	9 129	9 129	9 129	9 567	9 997	10 445
Interest, dividends and rent on land	4 166	2 422	2 578	-	-	93	-	-	-
Sales of capital assets	2 506	3 423	1 522	2 211	2 211	2 118	2 317	2 421	2 529
Financial transactions in assets and liabilities	2 798	882	2 785	907	907	907	951	994	1 039
<b>Total</b>	<b>29 674</b>	<b>22 542</b>	<b>25 168</b>	<b>21 551</b>	<b>21 551</b>	<b>21 551</b>	<b>22 586</b>	<b>23 601</b>	<b>24 658</b>

Total revenue collection is projected to increase by R1 million from R21.6 million targeted in the 2022/23 financial year to R22.6 million in the 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	286 070	302 733	333 194	359 479	359 479	359 479	358 440	374 797	381 876
2. Public Works Infrastructure	1 191 074	1 133 673	950 987	1 268 843	1 322 095	1 322 095	1 146 156	940 022	975 702
3. Transport Infrastructure	2 541 011	1 928 080	2 093 629	1 964 667	2 005 965	2 005 965	2 487 214	2 047 907	2 144 831
4. Transport Operations	1 244 697	1 158 191	1 336 998	1 317 433	1 321 433	1 321 433	1 379 206	1 431 573	1 508 790
5. Community Based Programmes	65 548	60 546	79 534	82 879	76 879	76 879	95 767	93 425	99 229
<b>Total payments and estimates:</b>	<b>5 328 400</b>	<b>4 583 223</b>	<b>4 794 342</b>	<b>4 993 301</b>	<b>5 085 851</b>	<b>5 085 851</b>	<b>5 466 783</b>	<b>4 887 724</b>	<b>5 110 428</b>

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 911 551</b>	<b>2 348 254</b>	<b>2 638 049</b>	<b>2 898 561</b>	<b>2 890 652</b>	<b>2 890 651</b>	<b>2 843 520</b>	<b>2 804 843</b>	<b>2 908 326</b>
Compensation of employees	1 017 853	1 012 128	1 054 961	1 142 016	1 097 016	1 097 016	1 161 895	1 209 219	1 213 976
Goods and services	1 893 698	1 336 126	1 583 088	1 756 545	1 793 636	1 793 635	1 681 625	1 595 624	1 694 350
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>937 765</b>	<b>1 045 989</b>	<b>1 081 894</b>	<b>1 081 409</b>	<b>1 113 052</b>	<b>1 199 365</b>	<b>1 114 675</b>	<b>1 161 071</b>	<b>1 213 087</b>
Provinces and municipalities	243 619	354 896	304 590	308 953	337 543	423 856	303 115	319 722	334 045
Departmental agencies and accounts	31	-	66	57	57	101	80	84	88
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25 461	13 656	26 097	17 773	20 826	20 792	22 896	17 274	18 048
<b>Payments for capital assets</b>	<b>1 479 084</b>	<b>1 188 734</b>	<b>1 074 399</b>	<b>1 013 331</b>	<b>1 082 147</b>	<b>995 835</b>	<b>1 508 588</b>	<b>921 810</b>	<b>989 015</b>
Buildings and other fixed structures	1 421 727	1 131 081	1 041 169	990 216	1 055 511	969 485	1 485 550	896 243	962 308
Machinery and equipment	57 357	26 875	31 323	23 115	26 636	26 350	23 038	25 567	26 707
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	30 013	-	-	-	-	-	-	-
Software and other intangible assets	-	765	1 907	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 328 400</b>	<b>4 583 223</b>	<b>4 794 342</b>	<b>4 993 301</b>	<b>5 085 851</b>	<b>5 085 851</b>	<b>5 466 783</b>	<b>4 887 724</b>	<b>5 110 428</b>

The departmental budget baseline increased by R474 million from the main budget of R4.993 billion in the 2022/23 financial year to R5.467 billion in the 2023/24 financial year. The increase is mainly on the Provincial Roads Maintenance Grant and Own revenue allocation which funds are directed toward improving infrastructure delivery. 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>2 017 413</b>	<b>1 443 182</b>	<b>1 544 294</b>	<b>1 166 005</b>	<b>1 383 508</b>	<b>1 436 764</b>	<b>1 803 447</b>	<b>1 514 642</b>	<b>1 608 535</b>
Maintenance and repairs	940 555	495 329	547 125	436 735	601 056	740 338	612 775	640 281	669 093
Upgrades and additions	307 037	354 766	467 061	290 515	422 832	336 806	502 168	338 170	492 782
Refurbishment and rehabilitation	769 821	593 087	530 108	438 755	359 620	359 620	688 504	536 191	446 660
<b>New infrastructure assets</b>	<b>344 869</b>	<b>183 228</b>	<b>44 000</b>	<b>260 946</b>	<b>273 059</b>	<b>273 059</b>	<b>294 878</b>	<b>21 882</b>	<b>22 866</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	31 354	35 848	29 739	44 892	34 835	34 835	44 892	44 892	46 912
<b>Non Infrastructure</b>	<b>165 338</b>	<b>136 312</b>	<b>176 314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>2 558 974</b>	<b>1 798 570</b>	<b>1 794 347</b>	<b>1 471 843</b>	<b>1 691 402</b>	<b>1 744 658</b>	<b>2 143 217</b>	<b>1 581 416</b>	<b>1 678 313</b>
<i>Capital infrastructure</i>	<i>1 421 727</i>	<i>1 131 081</i>	<i>1 041 169</i>	<i>990 216</i>	<i>1 055 511</i>	<i>969 485</i>	<i>1 485 550</i>	<i>896 243</i>	<i>962 308</i>
<i>Current infrastructure*</i>	<i>971 909</i>	<i>531 177</i>	<i>576 864</i>	<i>481 627</i>	<i>635 891</i>	<i>775 173</i>	<i>657 667</i>	<i>685 173</i>	<i>716 005</i>

Overall infrastructure estimates increased by R671 million from R1.472 billion in 2022/23 financial year to R2.143 billion in 2023/24 financial year. The main increase is attributed to the strides by the province to allocate own revenue funds towards specific infrastructure delivery areas. The provincial roads maintenance grant also receive a substantial increase in allocation towards eradicating backlog on refurbishment of roads and rural access bridges through the Welisizwe rural programme.

**Maintenance**

Details information has been presented on 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>243 619</b>	<b>350 730</b>	<b>302 049</b>	<b>304 650</b>	<b>334 843</b>	<b>421 156</b>	<b>300 111</b>	<b>316 565</b>	<b>330 747</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the Mec	6 872	7 064	9 629	9 549	9 549	9 549	10 215	11 076	11 307
2. Management Of the Department	4 561	2 083	3 520	4 998	4 998	4 998	4 838	5 060	4 180
3. Corporate Support	251 346	271 829	297 468	315 560	319 323	319 323	321 194	335 450	341 180
4. Departmental Strategy	23 291	21 757	22 577	29 372	25 609	25 609	22 193	23 211	25 209
<b>Total payments and estimates: Programme 1</b>	<b>286 070</b>	<b>302 733</b>	<b>333 194</b>	<b>359 479</b>	<b>359 479</b>	<b>359 479</b>	<b>358 440</b>	<b>374 797</b>	<b>381 876</b>

**Table 8.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>281 280</b>	<b>289 649</b>	<b>325 789</b>	<b>346 405</b>	<b>347 442</b>	<b>347 441</b>	<b>347 363</b>	<b>363 308</b>	<b>369 873</b>
Compensation of employees	190 210	187 747	198 698	215 099	208 599	208 599	221 968	230 533	231 138
Goods and services	91 070	101 902	127 091	131 306	138 843	138 842	125 395	132 775	138 735
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 284</b>	<b>7 184</b>	<b>6 051</b>	<b>6 933</b>	<b>4 783</b>	<b>4 783</b>	<b>5 760</b>	<b>6 037</b>	<b>6 307</b>
Provinces and municipalities	-	4 165	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 284	3 019	3 510	2 630	2 083	2 083	2 756	2 880	3 009
<b>Payments for capital assets</b>	<b>3 506</b>	<b>5 654</b>	<b>1 354</b>	<b>6 141</b>	<b>7 254</b>	<b>7 255</b>	<b>5 317</b>	<b>5 452</b>	<b>5 696</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 506	5 654	1 354	6 141	7 254	7 255	5 317	5 452	5 696
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>286 070</b>	<b>302 733</b>	<b>333 194</b>	<b>359 479</b>	<b>359 479</b>	<b>359 479</b>	<b>358 440</b>	<b>374 797</b>	<b>381 876</b>

The support programme of the department has decreased by R1 million from the budget of R359.4 million in the 2022/23 financial year to R358.4 million in the 2023/24 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 2023/24

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	5 785	5 369	4 056	5 523	3 436	3 436	4 566	4 770	4 869
2. Planning	9 335	8 346	8 558	16 321	26 321	26 321	13 120	13 696	14 076
3. Design	18 500	16 266	17 459	20 779	19 279	19 279	18 201	19 013	19 376
4. Construction	361 302	218 436	60 483	295 402	333 045	246 732	262 226	30 529	31 124
5. Maintenance	345 620	292 204	322 049	394 696	376 568	376 568	327 090	330 672	349 589
6. Immovable Asset Management	339 516	483 999	424 757	422 289	452 415	538 728	427 725	449 899	462 223
7. Facility Operations	111 016	109 053	113 625	113 833	111 031	111 031	93 228	91 443	94 445
<b>Total payments and estimates: Programme 2</b>	<b>1 191 074</b>	<b>1 133 673</b>	<b>950 987</b>	<b>1 268 843</b>	<b>1 322 095</b>	<b>1 322 095</b>	<b>1 146 156</b>	<b>940 022</b>	<b>975 702</b>

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>606 754</b>	<b>575 297</b>	<b>601 770</b>	<b>686 817</b>	<b>662 209</b>	<b>662 209</b>	<b>599 533</b>	<b>609 338</b>	<b>630 208</b>
Compensation of employees	299 202	291 259	305 134	347 368	325 368	325 368	335 031	348 962	350 163
Goods and services	307 552	284 038	296 636	339 449	336 841	336 841	264 502	260 376	280 045
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>246 926</b>	<b>353 153</b>	<b>306 383</b>	<b>308 487</b>	<b>338 680</b>	<b>424 993</b>	<b>304 153</b>	<b>320 789</b>	<b>335 160</b>
Provinces and municipalities	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Departmental agencies and accounts	31	-	66	57	57	101	80	84	88
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 276	2 423	4 268	3 780	3 780	3 736	3 962	4 140	4 325
<b>Payments for capital assets</b>	<b>337 394</b>	<b>205 223</b>	<b>42 834</b>	<b>273 539</b>	<b>321 206</b>	<b>234 893</b>	<b>242 470</b>	<b>9 895</b>	<b>10 334</b>
Buildings and other fixed structures	334 660	173 063	38 915	271 805	318 137	232 111	241 180	8 213	8 581
Machinery and equipment	2 734	1 382	2 012	1 734	3 069	2 782	1 290	1 682	1 753
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	30 013	-	-	-	-	-	-	-
Software and other intangible assets	-	765	1 907	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>1 191 074</b>	<b>1 133 673</b>	<b>950 987</b>	<b>1 268 843</b>	<b>1 322 095</b>	<b>1 322 095</b>	<b>1 146 156</b>	<b>940 022</b>	<b>975 702</b>

The overall baseline of the programme has decreased by R123 million from the budget of R1,269 billion in 2023/23 financial year to R1,146 billion in the 2023/24 financial year. The decrease is mainly due to reduction in the allocation of some major capital projects which are expected to conclude in the next financial year.

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. Major capital projects such as Mkhondo Boarding School and Mpumalanga Parliamentary Village are overlapping to the next financial year.

### Service delivery measure

Refer to departmental Annual Performance Plan for 2023/24

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	1 979	1 677	2 352	2 587	2 282	2 282	2 442	2 554	2 668
2. Infrastructure Planning	55 580	43 895	48 458	78 092	65 905	65 905	75 574	78 967	82 505
3. Design	115 628	147 771	70 045	27 827	39 264	39 264	50 185	52 437	54 785
4. Construction	980 288	851 395	964 484	710 588	717 503	717 503	1 214 843	857 221	921 537
5. Maintenance	1 387 536	883 342	1 008 290	1 145 573	1 181 011	1 181 011	1 144 170	1 056 728	1 083 336
<b>Total payments and estimates: Programme 3</b>	<b>2 541 011</b>	<b>1 928 080</b>	<b>2 093 629</b>	<b>1 964 667</b>	<b>2 005 965</b>	<b>2 005 965</b>	<b>2 487 214</b>	<b>2 047 907</b>	<b>2 144 831</b>

**Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 416 794</b>	<b>959 617</b>	<b>1 049 952</b>	<b>1 223 324</b>	<b>1 241 317</b>	<b>1 241 317</b>	<b>1 213 005</b>	<b>1 134 116</b>	<b>1 164 189</b>
Compensation of employees	403 640	402 705	410 829	434 031	424 031	424 031	449 546	469 583	472 018
Goods and services	1 013 154	556 912	639 123	789 293	817 286	817 286	763 459	664 533	692 171
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 613</b>	<b>8 060</b>	<b>15 133</b>	<b>10 660</b>	<b>14 660</b>	<b>14 660</b>	<b>15 564</b>	<b>9 483</b>	<b>9 908</b>
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	20 613	8 059	15 133	10 660	14 660	14 660	15 564	9 483	9 908
<b>Payments for capital assets</b>	<b>1 103 604</b>	<b>960 403</b>	<b>1 028 544</b>	<b>730 683</b>	<b>749 988</b>	<b>749 988</b>	<b>1 258 645</b>	<b>904 308</b>	<b>970 734</b>
Buildings and other fixed structures	1 086 575	958 018	1 001 361	718 411	737 374	737 374	1 244 370	888 030	953 727
Machinery and equipment	17 029	2 385	27 183	12 272	12 614	12 614	14 275	16 278	17 007
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>2 541 011</b>	<b>1 928 080</b>	<b>2 093 629</b>	<b>1 964 667</b>	<b>2 005 965</b>	<b>2 005 965</b>	<b>2 487 214</b>	<b>2 047 907</b>	<b>2 144 831</b>

Transport Infrastructure's overall baseline has increased by R522 million. The increase is mainly due to the allocation of R312.1 million for the backlog in refurbishment of provincial roads while R190 million is added to Provincial Roads Maintenance Grant for the building of modular steel bridges under the Welisizwe Rural programme.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. The flood damages also affecting the progress in terms of infrastructure delivery due to high maintenance demand.

**Service delivery measure**

Refer to departmental Annual Performance Plan for 2023/24

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	2 905	1 824	1 159	3 123	3 135	3 135	2 430	3 298	3 446
2. Public Transport Services	1 158 499	1 076 012	1 247 933	1 224 433	1 228 421	1 228 441	1 285 709	1 335 105	1 394 918
3. Operator Licenses and Permits	15 743	15 626	18 595	16 441	16 441	17 998	16 845	18 357	19 179
4. Transport Safety and Compliance	56 891	54 706	59 837	61 660	62 060	62 028	63 049	63 141	79 055
5. Transport System	1 345	1 235	1 087	1 585	1 585	40	1 620	1 694	1 769
6. Infrastructure Operations	9 314	8 788	8 387	10 191	9 791	9 791	9 553	9 978	10 423
<b>Total payments and estimates: Programme 4</b>	<b>1 244 697</b>	<b>1 158 191</b>	<b>1 336 998</b>	<b>1 317 433</b>	<b>1 321 433</b>	<b>1 321 433</b>	<b>1 379 206</b>	<b>1 431 573</b>	<b>1 508 790</b>

**Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>541 500</b>	<b>463 536</b>	<b>581 642</b>	<b>559 510</b>	<b>563 510</b>	<b>563 510</b>	<b>588 215</b>	<b>605 066</b>	<b>645 255</b>
Compensation of employees	82 287	83 045	84 745	91 630	89 130	89 130	92 294	95 271	95 683
Goods and services	459 213	380 491	496 897	467 880	474 380	474 380	495 921	509 795	549 572
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>668 677</b>	<b>677 537</b>	<b>754 004</b>	<b>755 212</b>	<b>754 812</b>	<b>754 812</b>	<b>789 198</b>	<b>824 633</b>	<b>861 577</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	100	2 863	586	186	196	614	642	671
<b>Payments for capital assets</b>	<b>34 520</b>	<b>17 118</b>	<b>1 352</b>	<b>2 711</b>	<b>3 111</b>	<b>3 111</b>	<b>1 793</b>	<b>1 874</b>	<b>1 958</b>
Buildings and other fixed structures	492	-	893	-	-	-	-	-	-
Machinery and equipment	34 028	17 118	459	2 711	3 111	3 111	1 793	1 874	1 958
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 244 697</b>	<b>1 158 191</b>	<b>1 336 998</b>	<b>1 317 433</b>	<b>1 321 433</b>	<b>1 321 433</b>	<b>1 379 206</b>	<b>1 431 573</b>	<b>1 508 790</b>

The total budget allocation for the programme increased by R62 million to R1.379 billion from the main budget of R1.317 billion in the 2022/23 financial year. There are major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme. The programme is also responsible for public transport safety and compliance to ensure safety of commuters on public transport.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC).

### **Service delivery measure**

Refer to departmental Annual Performance Plan for 2023/24

## **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	954	894	925	2 680	2 180	2 180	2 685	2 847	2 991
2. Community Development	41 237	40 866	55 676	47 171	43 671	43 671	57 589	54 979	54 638
3. Innovation and Empowerment	9 625	5 804	8 383	16 957	14 957	14 957	16 368	18 271	23 494
4. EPWP Co-Ordination and Monitoring	13 732	12 982	14 550	16 071	16 071	16 071	19 125	17 328	18 106
<b>Total payments and estimates: Programme 5</b>	<b>65 548</b>	<b>60 546</b>	<b>79 534</b>	<b>82 879</b>	<b>76 879</b>	<b>76 879</b>	<b>95 767</b>	<b>93 425</b>	<b>99 229</b>

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>65 223</b>	<b>60 155</b>	<b>78 896</b>	<b>82 505</b>	<b>76 174</b>	<b>76 174</b>	<b>95 404</b>	<b>93 015</b>	<b>98 801</b>
Compensation of employees	42 514	47 372	55 555	53 888	49 888	49 888	63 056	64 870	64 974
Goods and services	22 709	12 783	23 341	28 617	26 286	26 286	32 348	28 145	33 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>265</b>	<b>55</b>	<b>323</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>-</b>	<b>129</b>	<b>135</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	265	55	323	117	117	117	-	129	135
<b>Payments for capital assets</b>	<b>60</b>	<b>336</b>	<b>315</b>	<b>257</b>	<b>588</b>	<b>588</b>	<b>363</b>	<b>281</b>	<b>293</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	336	315	257	588	588	363	281	293
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>65 548</b>	<b>60 546</b>	<b>79 534</b>	<b>82 879</b>	<b>76 879</b>	<b>76 879</b>	<b>95 767</b>	<b>93 425</b>	<b>99 229</b>

The total budget allocation of the programme has increased by R13 million from R82.8 million in the main budget of 2022/23 financial year to R95.7 million in the 2023/24 financial year.

### Service delivery measure

Refer to departmental Annual Performance Plan for 2023/24

### 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 MTF			
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26			
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
<b>Salary level</b>																				
1 - 6	2 128	453 325	2 128	499 135	2 059	608 263	2 059	-	2 059	636 444	2 147	665 218	2 147	692 087	2 147	694 154	1.4%	2.9%	57.5%	
7 - 10	387	319 667	387	232 306	424	236 729	424	-	424	232 049	443	264 551	443	275 494	443	276 615	1.5%	6.0%	22.3%	
11 - 12	178	175 602	178	184 351	188	145 192	188	-	188	148 358	175	155 119	175	161 716	175	162 504	-2.4%	3.1%	13.4%	
13 - 16	46	70 851	46	75 990	49	71 158	49	-	49	75 115	42	76 188	42	79 922	42	80 703	-5.0%	2.4%	6.7%	
<b>Total</b>	<b>2 739</b>	<b>1 019 445</b>	<b>2 739</b>	<b>991 782</b>	<b>2 720</b>	<b>1 061 342</b>	<b>2 720</b>	<b>-</b>	<b>2 720</b>	<b>1 091 966</b>	<b>2 807</b>	<b>1 161 076</b>	<b>2 807</b>	<b>1 209 219</b>	<b>2 807</b>	<b>1 213 976</b>	<b>1.1%</b>	<b>3.6%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1: Administration	238	190 210	238	187 747	320	198 698	320	-	320	208 599	342	221 968	342	230 533	342	231 138	2.2%	3.5%	19.1%	
2: Public Works Infrastructure	764	299 202	764	291 259	822	305 134	822	-	822	326 668	821	335 031	821	348 962	821	350 163	-0.0%	2.3%	29.2%	
3: Transport Infrastructure	1 435	403 640	1 435	402 705	1 355	410 829	1 355	-	1 355	421 031	1 405	449 546	1 405	469 583	1 405	472 018	1.2%	3.9%	38.8%	
4: Transport Operations	259	82 287	259	83 045	178	84 745	178	-	178	84 280	183	91 475	183	95 271	183	95 683	0.9%	4.3%	7.8%	
5: Community Based Programmes	43	42 514	43	47 372	45	55 555	45	-	45	51 388	56	63 056	56	64 870	56	64 974	7.6%	8.1%	5.2%	
<b>Total</b>	<b>2 739</b>	<b>1 017 853</b>	<b>2 739</b>	<b>1 012 128</b>	<b>2 720</b>	<b>1 054 961</b>	<b>2 720</b>	<b>-</b>	<b>2 720</b>	<b>1 091 966</b>	<b>2 807</b>	<b>1 161 076</b>	<b>2 807</b>	<b>1 209 219</b>	<b>2 807</b>	<b>1 213 976</b>	<b>1.1%</b>	<b>3.6%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	2 447	-	2 447	875 930	2 507	917 849	2 507	955 071	2 507	948 442	0.8%	2.7%	79.1%	
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal Professionals	-	-	-	-	2	-	2	-	2	4 282	2	4 488	2	4 690	2	4 900	-	4.6%	0.4%	
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Engineering Professions and related occupations	-	-	-	-	271	-	271	-	271	211 754	298	238 739	298	249 458	298	260 634	3.2%	7.2%	20.5%	
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>2 739</b>	<b>1 017 853</b>	<b>2 739</b>	<b>1 012 128</b>	<b>2 720</b>	<b>1 054 961</b>	<b>2 720</b>	<b>-</b>	<b>2 720</b>	<b>1 091 966</b>	<b>2 807</b>	<b>1 161 076</b>	<b>2 807</b>	<b>1 209 219</b>	<b>2 807</b>	<b>1 213 976</b>	<b>1.1%</b>	<b>3.6%</b>	<b>100.0%</b>	

### Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	2 739	2 739	2 720	2 720	2 720	2 720	2 807	2 807	2 807
Number of personnel trained	1 711	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825
<i>of which</i>									
Male	851	912	912	912	912	912	912	912	912
Female	860	913	913	913	913	913	913	913	913
Number of training opportunities	132	167	167	167	167	167	167	167	167
<i>of which</i>									
Tertiary	14	17	17	17	17	17	17	17	17
Workshops	45	51	51	51	51	51	51	51	51
Seminars	40	59	59	59	59	59	59	59	59
Other	33	40	40	40	40	40	40	40	40
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	130	140	140	140	140	140	140	140	140
Number of learnerships appointed	90	100	100	100	100	100	100	100	100
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	6 001	6 331	6 679	7 000	7 000	7 000	7 336	7 665	8 008
2. Public Works Infrastructure	190	200	211	221	221	221	232	242	253
3. Transport Infrastructure	183	193	204	214	214	214	224	234	244
4. Transport Operations	195	-	217	227	227	227	238	249	260
5. Community Based Programmes	19 887	12 606	5 264	5 512	5 512	5 512	5 777	6 036	6 306
<b>Total payments on training</b>	<b>26 456</b>	<b>19 330</b>	<b>12 575</b>	<b>13 174</b>	<b>13 174</b>	<b>13 174</b>	<b>13 807</b>	<b>14 426</b>	<b>15 071</b>

### Reconciliation of structural changes

There were structural changes that were currently implemented in the Department as follows:

Table 8.19: Reconciliation of structural changes: Public Works, Roads and Transport

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>359 479</b>	<b>1. Administration</b>	<b>358 440</b>
1. Office of the Mec	9 549	1. Office of the Mec	10 215
2. Management Of the Department	4 998	2. Management Of the Department	4 838
3. Corporate Support	315 560	3. Corporate Support	321 194
4. Departmental Strategy	29 372	4. Departmental Strategy	22 193
<b>2. Public Works Infrastructure</b>	<b>1 268 843</b>	<b>2. Public Works Infrastructure</b>	<b>1 146 156</b>
1. Programme Support	5 523	1. Programme Support	4 566
2. Planning	16 321	2. Planning	13 120
3. Design	20 779	3. Design	18 201
4. Construction	295 402	4. Construction	262 226
5. Maintenance	394 696	5. Maintenance	327 090
6. Immovable Asset Management	422 289	6. Immovable Asset Management	427 725
7. Facility Operations	113 833	7. Facility Operations	93 228
<b>3. Transport Infrastructure</b>	<b>1 964 667</b>	<b>3. Transport Infrastructure</b>	<b>2 487 214</b>
1. Programme Support	2 587	1. Programme Support	2 442
2. Infrastructure Planning	78 092	2. Infrastructure Planning	75 574
3. Design	27 827	3. Design	50 185
4. Construction	710 588	4. Construction	1 214 843
5. Maintenance	1 145 573	5. Maintenance	1 144 170
<b>4. Transport Operations</b>	<b>1 300 992</b>	<b>4. Transport Operations</b>	<b>1 379 206</b>
1. Programme Support	3 123	1. Programme Support	2 430
2. Public Transport Services	1 224 433	2. Public Transport Services	1 285 709
3. Transport Safety and Compliance	61 660	3. Operator Licenses and Permits	16 845
4. Transport System	1 585	4. Transport Safety and Compliance	63 049
5. Infrastructure Operations	10 191	5. Transport System	1 620
		6. Infrastructure Operations	9 553
<b>5. Community Based Programmes</b>	<b>82 879</b>	<b>5. Community Based Programmes</b>	<b>95 767</b>
1. Programme Support	2 680	1. Programme Support	2 685
2. Community Development	47 171	2. Community Development	57 589
3. Innovation and Empowerment	16 957	3. Innovation and Empowerment	16 368
4. EPWP Co-Ordination and Monitoring	16 071	4. EPWP Co-Ordination and Monitoring	19 125
<b>Total</b>	<b>4 976 860</b>		<b>5 466 783</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>11 145</b>	<b>9 033</b>	<b>9 589</b>	<b>9 304</b>	<b>9 304</b>	<b>9 304</b>	<b>9 751</b>	<b>10 189</b>	<b>10 645</b>
Sales of goods and services produced by department (excl. capital assets)	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Sales by market establishments	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5 049	4 554	4 061	4 240	4 240	4 240	4 444	4 644	4 852
Dwellings-Houses and Boarding	1 046	1 104	1 165	1 221	1 221	1 221	1 280	1 337	1 397
Other (Admin fees, Rentals-Business Parks, Halls, Offices)	5 050	3 375	3 745	3 910	3 910	3 910	4 098	4 282	4 474
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>9 059</b>	<b>6 782</b>	<b>8 694</b>	<b>9 129</b>	<b>9 129</b>	<b>9 129</b>	<b>9 567</b>	<b>9 997</b>	<b>10 445</b>
<b>Interest, dividends and rent on land</b>	<b>4 166</b>	<b>2 422</b>	<b>2 578</b>	-	-	<b>93</b>	-	-	-
Interest	4 166	2 422	2 578	-	-	93	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>2 506</b>	<b>3 423</b>	<b>1 522</b>	<b>2 211</b>	<b>2 211</b>	<b>2 118</b>	<b>2 317</b>	<b>2 421</b>	<b>2 529</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 506	3 423	1 522	2 211	2 211	2 118	2 317	2 421	2 529
<b>Financial transactions in assets and liabilities</b>	<b>2 798</b>	<b>882</b>	<b>2 785</b>	<b>907</b>	<b>907</b>	<b>907</b>	<b>951</b>	<b>994</b>	<b>1 039</b>
<b>Total</b>	<b>29 674</b>	<b>22 542</b>	<b>25 168</b>	<b>21 551</b>	<b>21 551</b>	<b>21 551</b>	<b>22 586</b>	<b>23 601</b>	<b>24 658</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Public Works, Roads and Transport</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>11 145</b>	<b>9 033</b>	<b>9 589</b>	<b>9 304</b>	<b>9 304</b>	<b>9 304</b>	<b>9 751</b>	<b>10 189</b>	<b>10 645</b>
Sales of goods and services produced by department (excl. capital assets)	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Sales by market establishments	11 145	9 033	9 589	9 304	9 304	9 304	9 751	10 189	10 645
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5 049	4 554	4 061	4 240	4 240	4 240	4 444	4 644	4 852
Dwellings-Houses and Boarding	1 046	1 104	1 165	1 221	1 221	1 221	1 280	1 337	1 397
Other (Admin fees, Rentals-Business Parks, Halls, Offices)	5 050	3 375	3 745	3 910	3 910	3 910	4 098	4 282	4 474
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>29 674</b>	<b>22 542</b>	<b>25 168</b>	<b>21 551</b>	<b>21 551</b>	<b>21 551</b>	<b>22 586</b>	<b>23 601</b>	<b>24 658</b>

**Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 911 551</b>	<b>2 348 254</b>	<b>2 638 049</b>	<b>2 898 561</b>	<b>2 890 652</b>	<b>2 890 651</b>	<b>2 843 520</b>	<b>2 804 843</b>	<b>2 908 326</b>
Compensation of employees	1 017 853	1 012 128	1 054 961	1 142 016	1 097 016	1 097 016	1 161 895	1 209 219	1 213 976
Salaries and wages	861 051	850 465	890 262	981 379	940 689	940 259	977 534	1 017 879	1 025 736
Social contributions	156 802	161 663	164 699	160 637	156 327	156 757	184 361	191 340	188 240
Goods and services	1 893 698	1 336 126	1 583 088	1 756 545	1 793 636	1 793 635	1 681 625	1 595 624	1 694 350
Administrative fees	1 611	334	1 001	1 736	1 900	2 017	1 562	1 763	1 841
Advertising	829	719	1 019	1 472	2 400	2 637	844	882	920
Minor Assets	2 694	1 094	717	2 286	1 565	1 393	2 448	2 680	2 799
Audit cost: External	9 959	12 467	12 481	13 500	13 500	13 500	12 568	13 209	13 801
Catering: Departmental activities	2 246	446	1 294	1 263	1 569	2 442	1 280	1 547	1 616
Communication (G&S)	15 884	16 758	11 758	12 676	13 035	13 050	14 083	15 421	16 109
Computer services	506	1 349	770	1 689	1 620	2 208	1 764	1 843	1 926
Consultants: Business and advisory services	16 262	13 269	7 691	23 231	32 187	29 335	19 752	21 594	26 967
Infrastructure and planning	72 970	98 200	105 274	86 894	89 803	98 348	89 065	93 064	97 232
Legal costs	12 521	10 554	8 553	13 786	16 686	17 093	14 790	15 501	16 207
Contractors	776 128	380 001	402 795	537 234	569 178	563 237	523 303	396 398	412 025
Agency and support / outsourced services	54 470	26 723	42 337	60 937	46 638	47 673	63 448	63 747	66 604
Fleet services (incl. government motor transport)	46 471	41 943	58 286	59 541	63 689	66 921	61 479	64 990	67 901
Inventory: Clothing material and accessories	10 105	10 113	10 800	10 857	13 213	16 213	11 503	12 020	12 560
Inventory: Chemicals, fuel, oil, gas, wood and coal	13 111	9 326	13 021	14 627	9 656	16 806	15 159	15 840	16 549
Inventory: Materials and supplies	63 735	40 280	76 382	76 344	88 419	86 643	71 463	81 452	85 101
Inventory: Other supplies	-	99	-	1 297	1 297	552	963	702	733
Consumable supplies	6 881	10 437	12 310	8 240	5 787	8 541	7 564	7 894	8 248
Cons: Stationery, printing and office supplies	13 689	9 365	11 188	11 137	11 006	8 529	9 720	10 742	11 223
Operating leases	33 172	37 208	31 475	37 628	36 558	35 674	30 381	32 072	33 510
Property payments	192 186	178 179	186 250	234 664	222 354	198 139	173 554	158 694	173 809
Transport provided: Departmental activity	436 929	361 102	481 669	445 535	452 035	451 340	465 010	483 845	501 230
Travel and subsistence	91 230	62 896	86 976	76 961	76 128	92 470	65 185	78 209	102 962
Training and development	15 389	9 283	18 065	19 141	19 900	14 586	20 659	17 364	18 143
Operating payments	4 496	3 764	1 237	3 393	3 218	3 414	3 706	3 762	3 928
Venues and facilities	224	217	739	476	295	874	372	389	406
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>937 765</b>	<b>1 045 989</b>	<b>1 081 894</b>	<b>1 081 409</b>	<b>1 113 052</b>	<b>1 199 365</b>	<b>1 114 675</b>	<b>1 161 071</b>	<b>1 213 087</b>
Provinces and municipalities	243 619	354 896	304 590	308 953	337 543	423 856	303 115	319 722	334 045
Provinces	-	4 166	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Provincial Revenue Funds	-	4 166	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Municipalities	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Municipal agencies and funds	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Departmental agencies and accounts	31	-	66	57	57	101	80	84	88
Departmental agencies (non-business entities)	31	-	66	57	57	101	80	84	88
Public corporations and private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Other transfers to private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Households	25 461	13 656	26 097	17 773	20 826	20 792	22 896	17 274	18 048
Social benefits	8 617	9 683	13 680	8 972	9 036	9 632	10 328	10 922	11 411
Other transfers to households	16 844	3 973	12 417	8 801	11 790	11 160	12 568	6 352	6 637
<b>Payments for capital assets</b>	<b>1 479 084</b>	<b>1 188 734</b>	<b>1 074 399</b>	<b>1 013 331</b>	<b>1 082 147</b>	<b>995 835</b>	<b>1 508 588</b>	<b>921 810</b>	<b>989 015</b>
Buildings and other fixed structures	1 421 727	1 131 081	1 041 169	990 216	1 055 511	969 485	1 485 550	896 243	962 308
Buildings	322 003	169 722	38 871	271 500	261 137	199 388	240 860	8 213	8 581
Other fixed structures	1 099 724	961 359	1 002 298	718 716	794 374	770 097	1 244 690	888 030	953 727
Machinery and equipment	57 357	26 875	31 323	23 115	26 636	26 350	23 038	25 567	26 707
Transport equipment	37 792	21 455	23 229	7 118	7 518	7 378	5 402	5 645	5 897
Other machinery and equipment	19 565	5 420	8 094	15 997	19 118	18 972	17 636	19 922	20 810
Land and sub-soil assets	-	30 013	-	-	-	-	-	-	-
Software and other intangible assets	-	765	1 907	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 328 400</b>	<b>4 583 223</b>	<b>4 794 342</b>	<b>4 993 301</b>	<b>5 085 851</b>	<b>5 085 851</b>	<b>5 466 783</b>	<b>4 887 724</b>	<b>5 110 428</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
.....									
Goods and services	1 893 698	1 336 126	1 583 088	1 756 545	1 793 636	1 793 635	1 681 625	1 595 624	1 694 350
Administrative fees	1 611	334	1 001	1 736	1 900	2 017	1 562	1 763	1 841
Advertising	829	719	1 019	1 472	2 400	2 637	844	882	920
Minor Assets	2 694	1 094	717	2 286	1 565	1 393	2 448	2 680	2 799
Audit cost: External	9 959	12 467	12 481	13 500	13 500	13 500	12 568	13 209	13 801
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 246	446	1 294	1 263	1 569	2 442	1 280	1 547	1 616
Communication (G&S)	15 884	16 758	11 758	12 676	13 035	13 050	14 083	15 421	16 109
Computer services	506	1 349	770	1 689	1 620	2 208	1 764	1 843	1 926
Consultants: Business and advisory services	16 262	13 269	7 691	23 231	32 187	29 335	19 752	21 594	26 967
Infrastructure and planning	72 970	98 200	105 274	86 894	89 803	98 348	89 065	93 064	97 232
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	12 521	10 554	8 553	13 786	16 686	17 093	14 790	15 501	16 207
Contractors	776 128	380 001	402 795	537 234	569 178	563 237	523 303	396 398	412 025
Agency and support / outsourced services	54 470	26 723	42 337	60 937	46 638	47 673	63 448	63 747	66 604
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	46 471	41 943	58 286	59 541	63 689	66 921	61 479	64 990	67 901
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 105	10 113	10 800	10 857	13 213	16 213	11 503	12 020	12 560
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	13 111	9 326	13 021	14 627	9 656	16 806	15 159	15 840	16 549
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	63 735	40 280	76 382	76 344	88 419	86 643	71 463	81 452	85 101
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	99	-	1 297	1 297	552	963	702	733
Consumable supplies	6 881	10 437	12 310	8 240	5 787	8 541	7 564	7 894	8 248
Cons: Stationery, printing and office supplies	13 689	9 365	11 188	11 137	11 006	8 529	9 720	10 742	11 223
Operating leases	33 172	37 208	31 475	37 628	36 558	35 674	30 381	32 072	33 510
Property payments	192 186	178 179	186 250	234 664	222 354	198 139	173 554	158 694	173 809
Transport provided: Departmental activity	436 929	361 102	481 669	445 535	452 035	451 340	465 010	483 845	501 230
Travel and subsistence	91 230	62 896	85 976	76 961	76 128	92 470	65 185	78 209	102 962
Training and development	15 389	9 283	18 065	19 141	19 900	14 586	20 659	17 364	18 143
Operating payments	4 496	3 764	1 237	3 393	3 218	3 414	3 706	3 762	3 928
Venues and facilities	224	217	739	476	295	874	372	389	406
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
<b>Total economic classification</b>	<b>1 893 698</b>	<b>1 336 126</b>	<b>1 583 088</b>	<b>1 756 545</b>	<b>1 793 636</b>	<b>1 793 635</b>	<b>1 681 625</b>	<b>1 595 624</b>	<b>1 694 350</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>281 280</b>	<b>289 649</b>	<b>325 789</b>	<b>346 405</b>	<b>347 442</b>	<b>347 441</b>	<b>347 363</b>	<b>363 308</b>	<b>369 873</b>
Compensation of employees	190 210	187 747	198 698	215 099	208 599	208 599	221 968	230 533	231 138
Salaries and wages	164 705	161 876	172 313	185 065	178 975	178 975	190 689	197 411	201 519
Social contributions	25 505	25 871	26 385	30 034	29 624	29 624	31 279	33 122	29 619
Goods and services	91 070	101 902	127 091	131 306	138 843	138 842	125 395	132 775	138 735
Administrative fees	1 038	274	707	1 355	1 355	1 355	1 150	1 270	1 327
Advertising	108	511	749	1 034	2 034	2 291	386	404	422
Minor Assets	20	253	–	–	52	68	65	65	68
Audit cost: External	9 959	12 467	12 481	13 500	13 500	13 500	12 568	13 209	13 801
Catering: Departmental activities	1 021	236	560	589	589	894	574	646	675
Communication (G&S)	4 415	4 285	3 357	4 109	4 109	3 228	4 204	5 042	5 267
Computer services	506	1 349	770	1 536	1 536	1 536	1 604	1 676	1 752
Consultants: Business and advisory services	1 214	1 107	1 434	2 398	2 398	1 795	2 501	2 614	2 731
Legal costs	12 075	10 232	7 722	9 833	13 333	11 610	10 651	11 176	11 688
Contractors	1 045	6	832	1 277	1 277	1 277	1 338	1 398	1 461
Agency and support / outsourced services	4	–	8	–	16	20	15	15	16
Fleet services (incl. government motor transport)	9 055	39 237	53 155	54 391	55 826	59 009	56 106	59 376	62 036
Inventory: Clothing material and accessories	1 427	90	212	200	200	225	335	350	366
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	192	–	313	313	313	158	165	172
Inventory: Materials and supplies	83	–	343	539	539	539	565	590	616
Consumable supplies	836	2 495	2 053	2 025	2 025	1 031	1 075	1 123	1 173
Cons: Stationery, printing and office supplies	12 987	8 916	10 762	10 426	10 426	7 836	8 988	9 434	9 857
Operating leases	1 818	1 360	1 736	2 329	2 329	1 498	2 427	2 536	2 650
Travel and subsistence	28 354	16 195	25 398	17 090	17 624	26 760	12 227	12 847	13 423
Training and development	2 248	821	3 804	6 991	7 991	2 248	7 029	7 345	7 674
Operating payments	2 747	1 876	897	1 241	1 241	1 241	1 293	1 352	1 412
Venues and facilities	109	–	111	130	130	568	136	142	148
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 284</b>	<b>7 184</b>	<b>6 051</b>	<b>6 933</b>	<b>4 783</b>	<b>4 783</b>	<b>5 760</b>	<b>6 037</b>	<b>6 307</b>
Provinces and municipalities	–	4 165	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Provinces	–	4 165	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Provincial Revenue Funds	–	4 165	2 541	4 303	2 700	2 700	3 004	3 157	3 298
Households	1 284	3 019	3 510	2 630	2 083	2 083	2 756	2 880	3 009
Social benefits	1 284	3 019	3 510	2 630	2 083	2 083	2 756	2 880	3 009
<b>Payments for capital assets</b>	<b>3 506</b>	<b>5 654</b>	<b>1 354</b>	<b>6 141</b>	<b>7 254</b>	<b>7 255</b>	<b>5 317</b>	<b>5 452</b>	<b>5 696</b>
Machinery and equipment	3 506	5 654	1 354	6 141	7 254	7 255	5 317	5 452	5 696
Transport equipment	2 590	4 467	119	4 780	4 780	4 640	4 000	4 180	4 367
Other machinery and equipment	916	1 187	1 235	1 361	2 474	2 615	1 317	1 272	1 329
<b>Payments for financial assets</b>	<b>–</b>	<b>246</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>286 070</b>	<b>302 733</b>	<b>333 194</b>	<b>359 479</b>	<b>359 479</b>	<b>359 479</b>	<b>358 440</b>	<b>374 797</b>	<b>381 876</b>

**Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>606 754</b>	<b>575 297</b>	<b>601 770</b>	<b>686 817</b>	<b>662 209</b>	<b>662 209</b>	<b>599 533</b>	<b>609 338</b>	<b>630 208</b>
Compensation of employees	299 202	291 259	305 134	347 368	325 368	325 368	335 031	348 962	350 163
Salaries and wages	257 540	248 431	260 319	306 364	287 664	287 240	287 080	299 876	302 010
Social contributions	41 662	42 828	44 815	41 004	37 704	38 128	47 951	49 086	48 153
Goods and services	307 552	284 038	296 636	339 449	336 841	336 841	264 502	260 376	280 045
Administrative fees	207	14	83	124	124	136	134	143	150
Advertising	–	–	–	104	104	104	109	114	119
Minor Assets	472	124	547	469	747	609	480	501	523
Catering: Departmental activities	52	14	105	6	6	31	6	6	6
Communication (G&S)	11 376	12 114	7 292	8 240	8 058	8 734	9 321	9 737	10 171
Computer services	–	–	–	–	–	600	–	–	–
Consultants: Business and advisory services	4 617	3 007	2 957	9 870	19 870	19 338	6 786	7 070	7 387
Infrastructure and planning	5 367	790	1 048	3 654	3 654	3 014	3 494	3 651	3 814
Legal costs	438	49	287	3 353	3 353	3 353	3 514	3 672	3 837
Contractors	16 635	18 016	19 193	12 394	12 394	17 467	12 989	13 572	14 180
Agency and support / outsourced services	2 215	2 134	2 281	–	–	1 505	–	–	–
Fleet services (incl. government motor transport)	–	–	–	126	126	126	132	138	144
Inventory: Clothing material and accessories	1 297	806	940	624	609	2 714	654	684	715
Inventory: Chemicals, fuel, oil, gas, wood and coal	791	1 164	2 184	163	163	2 961	171	179	187
Inventory: Materials and supplies	7 549	3 955	9 162	6 199	6 199	9 062	6 496	6 788	7 092
Consumable supplies	4 242	4 233	5 800	63	863	4 509	66	69	72
Cons: Stationery, printing and office supplies	94	49	29	–	–	–	–	–	–
Operating leases	31 354	35 848	29 739	35 000	33 930	33 930	27 641	28 882	30 176
Property payments	192 186	178 179	186 250	234 664	222 354	198 139	173 554	158 694	173 809
Travel and subsistence	27 938	22 825	28 333	22 786	22 667	28 666	17 134	24 573	25 674
Training and development	96	4	44	493	493	318	496	519	543
Operating payments	626	713	296	1 117	1 127	1 525	1 325	1 384	1 446
Venues and facilities	–	–	66	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>246 926</b>	<b>353 153</b>	<b>306 383</b>	<b>308 487</b>	<b>338 680</b>	<b>424 993</b>	<b>304 153</b>	<b>320 789</b>	<b>335 160</b>
Provinces and municipalities	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Municipalities	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Municipal agencies and funds	243 619	350 730	302 049	304 650	334 843	421 156	300 111	316 565	330 747
Departmental agencies and accounts	31	–	66	57	57	101	80	84	88
Departmental agencies (non-business entities)	31	–	66	57	57	101	80	84	88
Households	3 276	2 423	4 268	3 780	3 780	3 736	3 962	4 140	4 325
Social benefits	3 276	2 423	4 165	3 780	3 780	3 736	3 962	4 140	4 325
Other transfers to households	–	–	103	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>337 394</b>	<b>205 223</b>	<b>42 834</b>	<b>273 539</b>	<b>321 206</b>	<b>234 893</b>	<b>242 470</b>	<b>9 895</b>	<b>10 334</b>
Buildings and other fixed structures	334 660	173 063	38 915	271 805	318 442	232 111	241 180	8 213	8 581
Buildings	321 511	169 722	38 871	271 500	261 137	199 388	240 860	8 213	8 581
Other fixed structures	13 149	3 341	44	305	57 305	32 723	320	–	–
Machinery and equipment	2 734	1 382	2 012	1 734	2 764	2 782	1 290	1 682	1 753
Transport equipment	608	–	546	–	–	–	–	–	–
Other machinery and equipment	2 126	1 382	1 466	1 734	2 764	2 782	1 290	1 682	1 753
Land and sub-soil assets	–	30 013	–	–	–	–	–	–	–
Software and other intangible assets	–	765	1 907	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>1 191 074</b>	<b>1 133 673</b>	<b>950 987</b>	<b>1 268 843</b>	<b>1 322 095</b>	<b>1 322 095</b>	<b>1 146 156</b>	<b>940 022</b>	<b>975 702</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 416 794</b>	<b>959 617</b>	<b>1 049 952</b>	<b>1 223 324</b>	<b>1 241 317</b>	<b>1 241 317</b>	<b>1 213 005</b>	<b>1 134 116</b>	<b>1 164 189</b>
Compensation of employees	403 640	402 705	410 829	434 031	424 031	424 031	449 546	469 583	472 018
Salaries and wages	331 100	327 659	335 558	364 439	354 439	354 334	364 179	380 394	378 833
Social contributions	72 540	75 046	75 271	69 592	69 592	69 697	85 367	89 189	93 185
Goods and services	1 013 154	556 912	639 123	789 293	817 286	817 286	763 459	664 533	692 171
Administrative fees	146	8	33	127	291	290	123	130	135
Advertising	345	-	116	72	-	-	75	78	81
Minor Assets	362	133	32	117	353	353	122	127	133
Catering: Departmental activities	803	7	40	85	391	761	89	93	97
Communication (G&S)	56	244	723	100	641	713	318	332	347
Computer services	-	-	-	129	60	48	135	141	147
Consultants: Business and advisory services	149	-	-	-	-	-	-	-	-
Infrastructure and planning	67 603	97 410	104 226	83 240	86 149	95 334	85 571	89 413	93 418
Legal costs	8	273	544	600	-	2 130	625	653	682
Contractors	758 448	361 394	381 399	522 639	554 583	543 027	498 007	380 344	395 252
Agency and support / outsourced services	52 251	24 589	40 048	60 000	45 685	45 624	60 000	62 694	65 503
Fleet services (incl. government motor transport)	37 416	2 110	5 131	5 024	7 737	7 737	5 241	5 476	5 721
Inventory: Clothing material and accessories	6 626	8 487	7 129	9 507	11 878	11 878	9 963	10 410	10 877
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 319	7 970	10 837	14 151	9 180	13 532	14 830	15 496	16 190
Inventory: Materials and supplies	56 103	36 325	66 753	69 606	81 681	77 041	64 402	74 074	77 393
Consumable supplies	1 273	3 189	3 617	4 638	1 385	1 673	4 838	5 055	5 282
Cons: Stationery, printing and office supplies	287	200	225	283	152	152	284	297	310
Travel and subsistence	18 021	13 586	17 709	18 125	16 877	16 684	18 146	18 998	19 849
Training and development	118	10	517	341	100	157	290	304	318
Operating payments	818	977	44	328	143	152	337	352	367
Venues and facilities	2	-	-	181	-	-	63	66	69
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 613</b>	<b>8 060</b>	<b>15 133</b>	<b>10 660</b>	<b>14 660</b>	<b>14 660</b>	<b>15 564</b>	<b>9 483</b>	<b>9 908</b>
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Provinces	-	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	1	-	-	-	-	-	-	-
Households	20 613	8 059	15 133	10 660	14 660	14 660	15 564	9 483	9 908
Social benefits	3 769	4 086	2 819	1 859	2 870	3 500	2 996	3 131	3 271
Other transfers to households	16 844	3 973	12 314	8 801	11 790	11 160	12 568	6 352	6 637
<b>Payments for capital assets</b>	<b>1 103 604</b>	<b>960 403</b>	<b>1 028 544</b>	<b>730 683</b>	<b>749 988</b>	<b>749 988</b>	<b>1 258 645</b>	<b>904 308</b>	<b>970 734</b>
Buildings and other fixed structures	1 086 575	958 018	1 001 361	718 411	737 374	737 374	1 244 370	888 030	953 727
Other fixed structures	1 086 575	958 018	1 001 361	718 411	737 374	737 374	1 244 370	888 030	953 727
Machinery and equipment	17 029	2 385	27 183	12 272	12 614	12 614	14 275	16 278	17 007
Transport equipment	1 046	5	22 564	-	-	-	-	-	-
Other machinery and equipment	15 983	2 380	4 619	12 272	12 614	12 614	14 275	16 278	17 007
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>2 541 011</b>	<b>1 928 080</b>	<b>2 093 629</b>	<b>1 964 667</b>	<b>2 005 965</b>	<b>2 005 965</b>	<b>2 487 214</b>	<b>2 047 907</b>	<b>2 144 831</b>



**Table B.3(iv): Payments and estimates by economic classification: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>541 500</b>	<b>463 536</b>	<b>581 642</b>	<b>559 510</b>	<b>563 510</b>	<b>563 510</b>	<b>588 215</b>	<b>605 066</b>	<b>645 255</b>
Compensation of employees	82 287	83 045	84 745	91 630	89 130	89 130	92 294	95 271	95 683
Salaries and wages	69 352	69 529	70 997	76 810	74 310	74 409	77 914	80 947	84 271
Social contributions	12 935	13 516	13 748	14 820	14 820	14 721	14 380	14 324	11 412
Goods and services	459 213	380 491	496 897	467 880	474 380	474 380	495 921	509 795	549 572
Administrative fees	87	9	76	76	76	140	98	160	166
Advertising	177	127	-	3	3	3	3	3	3
Minor Assets	1 840	457	138	1 379	92	64	1 445	1 636	1 709
Catering: Departmental activities	184	188	466	262	262	247	275	451	471
Communication (G&S)	37	61	173	-	-	156	2	61	64
Consultants: Business and advisory services	7 552	9 155	3 300	1 084	2 371	3 148	1 136	1 092	1 141
Contractors	-	585	548	924	924	818	10 969	1 084	1 132
Agency and support / outsourced services	-	-	-	-	-	3	-	-	-
Fleet services (incl. government motor transport)	-	596	-	-	-	49	-	-	-
Inventory: Clothing material and accessories	497	528	829	-	-	482	-	-	-
Inventory: Materials and supplies	-	-	124	-	-	1	-	-	-
Inventory: Other supplies	-	99	-	1 297	1 297	552	963	702	733
Consumable supplies	3	-	15	1 512	1 512	980	1 583	1 645	1 719
Cons: Stationery, printing and office supplies	314	127	96	180	180	292	189	741	774
Operating leases	-	-	-	299	299	246	313	654	684
Transport provided: Departmental activity	436 929	361 102	481 669	445 535	452 035	451 340	465 010	483 845	501 230
Travel and subsistence	11 266	7 146	8 901	14 810	14 810	15 100	13 381	17 247	39 252
Training and development	-	-	-	215	215	215	226	242	253
Operating payments	214	94	-	304	304	306	328	232	241
Venues and facilities	113	217	562	-	-	238	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>668 677</b>	<b>677 537</b>	<b>754 004</b>	<b>755 212</b>	<b>754 812</b>	<b>754 812</b>	<b>789 198</b>	<b>824 633</b>	<b>861 577</b>
Public corporations and private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Other transfers to private enterprises	668 654	677 437	751 141	754 626	754 626	754 616	788 584	823 991	860 906
Households	23	100	2 863	586	186	196	614	642	671
Social benefits	23	100	2 863	586	186	196	614	642	671
<b>Payments for capital assets</b>	<b>34 520</b>	<b>17 118</b>	<b>1 352</b>	<b>2 711</b>	<b>3 111</b>	<b>3 111</b>	<b>1 793</b>	<b>1 874</b>	<b>1 958</b>
Buildings and other fixed structures	492	-	893	-	-	-	-	-	-
Buildings	492	-	-	-	-	-	-	-	-
Other fixed structures	-	-	893	-	-	-	-	-	-
Machinery and equipment	34 028	17 118	459	2 711	3 111	3 111	1 793	1 874	1 958
Transport equipment	33 548	16 983	-	2 338	2 738	2 738	1 402	1 465	1 530
Other machinery and equipment	480	135	459	373	373	373	391	409	428
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 244 697</b>	<b>1 158 191</b>	<b>1 336 998</b>	<b>1 317 433</b>	<b>1 321 433</b>	<b>1 321 433</b>	<b>1 379 206</b>	<b>1 431 573</b>	<b>1 508 790</b>

**Table B.3(v): Payments and estimates by economic classification: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>65 223</b>	<b>60 155</b>	<b>78 896</b>	<b>82 505</b>	<b>76 174</b>	<b>76 174</b>	<b>95 404</b>	<b>93 015</b>	<b>98 801</b>
Compensation of employees	42 514	47 372	55 555	53 888	49 888	49 888	63 056	64 870	64 974
Salaries and wages	38 354	42 970	51 075	48 701	45 301	45 301	57 672	59 251	59 103
Social contributions	4 160	4 402	4 480	5 187	4 587	4 587	5 384	5 619	5 871
Goods and services	22 709	12 783	23 341	28 617	26 286	26 286	32 348	28 145	33 827
Administrative fees	133	29	102	54	54	96	57	60	63
Advertising	199	81	154	259	259	239	271	283	295
Minor Assets	-	127	-	321	321	299	336	351	366
Catering: Departmental activities	186	1	123	321	321	509	336	351	367
Communication (G&S)	-	54	213	227	227	219	238	249	260
Computer services	-	-	-	24	24	24	25	26	27
Consultants: Business and advisory services	2 730	-	-	9 879	7 548	5 054	9 329	10 818	15 708
Contractors	-	-	823	-	-	648	-	-	-
Agency and support / outsourced services	-	-	-	937	937	521	3 433	1 038	1 085
Inventory: Clothing material and accessories	258	202	1 690	526	526	914	551	576	602
Consumable supplies	527	520	825	2	2	349	2	2	2
Cons: Stationery, printing and office supplies	7	73	76	248	248	248	259	270	282
Travel and subsistence	5 651	3 144	5 635	4 150	4 150	5 260	4 297	4 544	4 764
Training and development	12 927	8 448	13 700	11 101	11 101	11 648	12 618	8 954	9 355
Operating payments	91	104	-	403	403	190	423	442	462
Venues and facilities	-	-	-	165	165	68	173	181	189
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>265</b>	<b>55</b>	<b>323</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>-</b>	<b>129</b>	<b>135</b>
Households	265	55	323	117	117	117	-	129	135
Social benefits	265	55	323	117	117	117	-	129	135
<b>Payments for capital assets</b>	<b>60</b>	<b>336</b>	<b>315</b>	<b>257</b>	<b>588</b>	<b>588</b>	<b>363</b>	<b>281</b>	<b>293</b>
Machinery and equipment	60	336	315	257	588	588	363	281	293
Other machinery and equipment	60	336	315	257	588	588	363	281	293
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>65 548</b>	<b>60 546</b>	<b>79 534</b>	<b>82 879</b>	<b>76 879</b>	<b>76 879</b>	<b>95 767</b>	<b>93 425</b>	<b>99 229</b>

**Table B.3a: Payments and estimates by economic classification: Conditional grants**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>7 678</b>	<b>7 270</b>	<b>6 921</b>	<b>7 038</b>	<b>7 038</b>	<b>7 038</b>	<b>9 545</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	7 678	7 270	6 921	7 038	7 038	7 038	9 545	-	-
<i>Training and development</i>	7 678	7 270	6 921	7 038	7 038	7 038	9 545	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 678</b>	<b>7 270</b>	<b>6 921</b>	<b>7 038</b>	<b>7 038</b>	<b>7 038</b>	<b>9 545</b>	<b>-</b>	<b>-</b>

**Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>875 958</b>	<b>501 663</b>	<b>594 159</b>	<b>493 256</b>	<b>493 256</b>	<b>493 256</b>	<b>500 741</b>	<b>529 036</b>	<b>554 867</b>
Compensation of employees	10 000	-	-	-	-	-	-	-	-
Salaries and wages	7 000	-	-	-	-	-	-	-	-
Social contributions	3 000	-	-	-	-	-	-	-	-
Goods and services	865 958	501 663	594 159	493 256	493 256	493 256	500 741	529 036	554 867
<i>Minor Assets</i>	-	-	13	-	-	-	-	-	-
<i>Infrastructure and planning</i>	42 827	83 624	88 974	50 352	50 352	50 352	52 769	55 138	57 608
<i>Laboratory services</i>	-	-	-	7 068	7 068	7 068	7 407	7 740	8 087
<i>Contractors</i>	690 944	341 102	376 536	286 176	286 176	286 176	283 721	302 270	317 941
<i>Agency and support / outsourced services</i>	57 088	25 075	40 049	69 523	69 523	69 523	72 860	76 131	79 542
<i>Fleet services (incl. government motor transport)</i>	4 854	-	5 128	5 662	5 662	5 662	5 934	6 200	6 478
<i>Inventory: Clothing material and accessories</i>	6 494	6 678	5 024	7 580	7 580	7 580	7 944	8 301	8 673
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	10 330	7 969	10 051	7 755	7 755	7 755	8 127	8 492	8 872
<i>Inventory: Materials and supplies</i>	53 421	34 849	65 872	59 021	59 021	59 021	61 854	64 633	67 529
<i>Consumable supplies</i>	-	2 366	2 512	-	-	-	-	-	-
<i>Property payments</i>	-	-	-	119	119	119	125	131	137
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>696 163</b>	<b>453 548</b>	<b>520 946</b>	<b>412 659</b>	<b>413 890</b>	<b>413 890</b>	<b>952 131</b>	<b>470 214</b>	<b>489 149</b>
Buildings and other fixed structures	696 163	453 548	518 574	412 659	413 890	413 890	952 131	470 214	489 149
Other fixed structures	696 163	453 548	518 574	412 659	413 890	413 890	952 131	470 214	489 149
Machinery and equipment	-	-	2 372	-	-	-	-	-	-
Other machinery and equipment	-	-	2 372	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 572 121</b>	<b>955 211</b>	<b>1 115 105</b>	<b>905 915</b>	<b>907 146</b>	<b>907 146</b>	<b>1 452 872</b>	<b>999 250</b>	<b>1 044 016</b>

**Table B.4(c): Payments and estimates by economic classification: Public Transport Operations Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>632 179</b>	<b>643 709</b>	<b>714 173</b>	<b>711 126</b>	<b>711 126</b>	<b>711 126</b>	<b>742 468</b>	<b>775 812</b>	<b>810 568</b>
Public corporations and private enterprises	632 179	643 709	714 173	711 126	711 126	711 126	742 468	775 812	810 568
Public corporations	632 179	643 709	714 173	711 126	711 126	711 126	742 468	775 812	810 568
Other transfers to public corporations	632 179	643 709	714 173	711 126	711 126	711 126	742 468	775 812	810 568
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>632 179</b>	<b>643 709</b>	<b>714 173</b>	<b>711 126</b>	<b>711 126</b>	<b>711 126</b>	<b>742 468</b>	<b>775 812</b>	<b>810 568</b>

**Table B.5: Infrastructure**

Refer to Infrastructure Reporting Model

**B.7: Detailed financial information for public entities**

Not applicable to this department

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

Not applicable to this department

**Table B.8: Details on transfers to local Government****Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>243 619</b>	<b>350 730</b>	<b>302 049</b>	<b>304 650</b>	<b>334 843</b>	<b>421 156</b>	<b>300 111</b>	<b>316 565</b>	<b>330 747</b>
MP301 Albert Luthuli	21 702	21 000	33 511	25 750	30 750	30 571	22 775	23 974	21 973
MP302 Msukaligwa	14 076	15 131	14 000	11 125	11 125	22 256	8 685	9 250	9 664
MP303 Mkhondo	6 376	8 010	5 215	7 885	7 885	7 183	10 295	10 932	11 422
MP304 Pixley Ka Seme	2 004	2 865	731	2 905	2 905	5 258	5 465	5 886	6 150
MP305 Lekwa	4 060	17 417	21 265	20 035	20 035	39 642	14 882	15 725	16 429
MP306 Dipaleseng	1 376	1 380	1 803	2 498	2 498	8 321	5 062	5 464	5 709
MP307 Govan Mbeki	7 280	9 357	2 529	8 715	8 715	18 427	11 101	11 775	12 303
MP311 Victor Khanye	6 663	6 512	6 408	8 300	8 300	7 600	10 698	11 353	14 936
MP312 Emalahleni	11 655	18 359	15 460	12 035	12 035	21 796	11 674	12 198	12 744
MP313 Steve Tshwete	12 147	12 727	12 788	11 695	11 695	13 404	13 284	13 880	14 502
MP314 Emakhazeni	4 476	9 127	10 820	6 225	6 225	6 566	6 038	6 309	6 592
MP315 Thembisile Hani	-	5 735	11 600	8 300	8 300	13 457	8 437	8 816	9 211
MP316 Dr J.S. Moroka	10 182	17 687	24 425	19 306	27 306	26 771	16 787	17 541	18 327
MP321 Thaba Chweu	7 428	12 672	18 581	14 960	14 960	21 213	9 661	10 095	10 547
MP324 Nkomazi	14 994	15 758	18 104	14 857	14 857	19 785	14 411	15 058	15 733
MP325 Bushbuckridge	32 062	98 058	41 925	59 809	77 002	55 071	59 138	63 955	66 820
MP326 City of Mbombela	87 138	78 935	62 884	70 250	70 250	103 835	71 718	74 354	77 685
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>243 619</b>	<b>350 730</b>	<b>302 049</b>	<b>304 650</b>	<b>334 843</b>	<b>421 156</b>	<b>300 111</b>	<b>316 565</b>	<b>330 747</b>

**Table B.9: Details on payments and estimates by district and municipality.****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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	<b>1 358 149</b>	<b>1 179 231</b>	<b>1 076 180</b>	<b>1 116 876</b>	<b>1 116 876</b>	<b>1 116 876</b>	<b>900 777</b>	<b>941 308</b>	<b>984 616</b>
Albert Luthuli	137 664	88 730	81 287	66 655	66 655	66 655	59 410	62 083	64 939
Msukaligwa	788 871	655 477	600 489	550 511	550 511	550 511	474 333	495 677	518 487
Mkhondo	252 547	201 122	180 122	315 000	315 000	315 000	157 000	164 065	171 612
Pixley Ka Seme	64 833	18 938	17 350	13 227	13 227	13 227	60 589	63 315	66 227
Lekwa	31 048	140 070	128 320	115 222	115 222	115 222	97 888	102 292	106 997
Dipaleseng	38 800	12 520	11 470	9 405	9 405	9 405	8 901	9 301	9 729
Govan Mbeki	44 386	62 374	57 142	46 856	46 856	46 856	42 656	44 575	46 625
<b>Nkangala District Municipality</b>	<b>1 256 949</b>	<b>894 705</b>	<b>829 293</b>	<b>1 120 879</b>	<b>1 120 879</b>	<b>1 120 879</b>	<b>1 247 599</b>	<b>1 303 738</b>	<b>1 363 709</b>
Victor Khanye	174 731	82 818	75 870	139 355	139 355	139 355	146 323	152 907	159 940
Emalahleni	268 650	144 579	132 451	234 325	234 325	234 325	246 041	257 112	268 939
Steve Tshwete	46 779	36 908	33 812	34 404	34 404	34 404	36 124	37 749	39 485
Emakhazeni	46 369	8 819	8 079	31 260	31 260	31 260	32 823	34 300	35 879
Thembisile Hani	624 216	600 307	559 591	663 185	663 185	663 185	711 783	743 813	778 028
Dr JS Moroka	96 204	21 274	19 490	18 350	18 350	18 350	74 505	77 857	81 438
<b>Ehlanzeni District Municipality</b>	<b>2 713 302</b>	<b>2 509 291</b>	<b>2 888 869</b>	<b>2 755 546</b>	<b>2 848 096</b>	<b>2 848 096</b>	<b>3 318 407</b>	<b>2 642 678</b>	<b>2 762 103</b>
Thaba Chweu	168 447	185 976	170 375	152 376	152 376	152 376	147 431	154 061	161 148
Nkomazi	117 685	197 516	180 946	167 584	167 584	167 584	118 372	123 698	129 388
Bushbuckridge	574 746	739 378	482 721	584 875	584 875	584 875	523 851	547 424	572 606
MP326	1 852 424	1 386 421	2 054 827	1 850 711	1 943 261	1 943 261	2 528 753	1 817 495	1 898 961
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5 328 400</b>	<b>4 583 227</b>	<b>4 794 342</b>	<b>4 993 301</b>	<b>5 085 851</b>	<b>5 085 851</b>	<b>5 466 783</b>	<b>4 887 724</b>	<b>5 110 428</b>

# Vote 09

## Community Safety, Security and Liaison

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To be appropriated by Vote in 2023/24	R 1 768 339 000
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

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### 1. Overview

#### Vision

“A safe, secure, crime and road crash free Mpumalanga Province”

#### Mission

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

#### Strategic outcomes

Good governance

Reduced contact crime

Reduced Road Crashes and Properly Registered and Licensed vehicles and drivers

Secured and protected government sites

#### Core functions and responsibilities

To implement administrative support service to realise the vision of the Department  
Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.

Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality.

Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime.

Strengthen community based and private partnership with the South African Police Service to fight crime.

To provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers.

To coordinate the provision of security services in the province.

#### Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operations and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

The Constitution of the Republic of South Africa Act, 101, 1996 Chapter 11 role of Provincial Government in policing as follows:

*Section 206 (2)* provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.

*Section 206 (3)* determines that each Province is entitled to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing; and
- Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

*Section 206 (4)* further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

*Schedule 4, Part a* (Republic of South Africa, act, 101, 1996) further confers functional areas of concurrent national and provincial legislative competence to which the department is responsible for transport regulation.

*Schedule 5, Part A*

### **Legislative and Policy Mandates**

The South African Police Service Act, 1995 (Act 68 of 1995)

Civilian Secretariat for Police Act, 2011

Independent Police Investigative Directorate Act, No 1 of 2011

The White Paper on Safety and Security, 1999 – 2004

Control to Public Premises and Vehicles Act No. 53 of Control to Public Premises and Vehicles Act No. 53 of 1985

Public Service Act 38 of 1999

Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)

White Paper on Transformation of the Public Service, 1997

Firearms Control Act, 2000

Domestic Violence Act, 1998

Child Care Act, 1983

Criminal Procedure Act 1977

The Public Finance Management Act, 1999 and regulations

Labour Relations Act, 1995

Basic Conditions of Employment Act, 1997

Employment Equity Act, 1998

Skills Development Act, 1998

Promotion of Equality and Prevention of Unfair Discrimination Act, 2000

Promotion of Access to Information Act, 2000

Preferential Procurement Policy Framework Act, 2001

Electronic Communications and Transactions Act, 2002

Regulation of Interception and Provision of Communication-Related Information Act, 2002

State Information Technology Agency Act, 199  
The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007  
SA National Policy Framework for Women's Empowerment & Gender Equality  
Sustainable Development Goals (SDGs)  
Mpumalanga Road Traffic Act , No 4 of 1998  
National Road Traffic Act, No 51 of 1977  
Criminal Procedures Act  
Road Traffic Act, No. 93 Of 1996  
Road Traffic Management Corporation Act, No.20 of 1999  
Administrative Adjudication of Road Traffic Offences, No.46 of 1998.

### ***Aligning departmental budget to achieve government's prescribed outcomes***

The Department in 2023/24 will be responding to priority 5 "Safe communities and social cohesion". The Department will continue to derive its mandate from amongst others the following: Provincial Priorities, State of the Nation and Province Addresses and Policy directives by the president, Decade of Action on Road Safety and the National Development Plan: Vision 2030 - future let's make it work with the Medium-Term Strategic Framework 2021-2024/25. This will be realized by working with the various stakeholders from the Criminal Justice Cluster as embodied in the Constitution of the Republic of South Africa. The department will also further contribute to the realization of the following priorities:

***Priority 1: Capable, Ethical and Development State*** - Implementing governance issues.

***Priority 2: Economic Transformation and Job Creation*** - The Department will deploy Tourism Safety Monitors in the tourist's attraction points of the Province and recruiting youth to internship and learnership projects. The Department will strengthen its financial and human resources capacity for effective service delivery. However financial constraints can limit the Department in achieving its set objectives. The Department implemented crime prevention programmes such as Educational Awareness campaigns, Community Outreach Programmes 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 (2022/23 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.

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 (2023/24)**

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 R9.4 million from compensation of employees. The fund have been directed towards critical areas of service delivery items and contractual items. R7.5 million has been added to Audit cost, catering at Mpumalanga traffic training college, communication, computer services and property payment.

#### **5. Procurement**

The department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

It continues to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

New Mpumalanga number plate system.

Installation, maintenance and calibration of hardware and software solution for vehicle testing stations in the province.

Supply and maintenance of handheld gadgets for Traffic Law enforcement.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

#### **6. Receipts and financing**

##### **Summary of receipts**



Table 9.1: Summary of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 455 381	1 326 323	1 391 286	1 468 678	1 443 678	1 443 678	1 636 875	1 710 210	1 788 367
Conditional grants	3 067	2 780	2 354	2 038	2 038	2 038	1 645	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	3 067	2 780	2 354	2 038	2 038	2 038	1 645	-	-
Own Revenue	102 006	89 761	108 094	113 607	113 607	113 607	123 719	124 049	129 755
Other	15 000	3 600	-	-	139 305	139 305	6 100	-	-
<b>Total receipts</b>	<b>1 575 454</b>	<b>1 422 464</b>	<b>1 501 734</b>	<b>1 584 323</b>	<b>1 698 628</b>	<b>1 698 628</b>	<b>1 768 339</b>	<b>1 834 259</b>	<b>1 918 122</b>
<b>Total payments</b>	<b>1 568 196</b>	<b>1 419 578</b>	<b>1 485 695</b>	<b>1 584 323</b>	<b>1 698 628</b>	<b>1 709 169</b>	<b>1 768 339</b>	<b>1 834 259</b>	<b>1 918 122</b>
Surplus/(deficit) before financing	7 258	2 886	16 039	-	-	(10 541)	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>7 258</b>	<b>2 886</b>	<b>16 039</b>	<b>-</b>	<b>-</b>	<b>(10 541)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The budget for Community safety, security and liaison has shown an increase on the baseline allocation of revenue collection. The department had over past years received its income from Equitable share, Conditional grants, and Own revenue. The programme for Security Management received a larger share of the budget followed by Traffic management. The department will continue to strengthen its traffic law enforcements on the roads through the provision of working materials, 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	1 007 962	1 112 372	1 196 766	1 330 000	1 330 000	1 378 819	1 396 500	1 466 325	1 532 016
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 007 962	1 112 372	1 196 766	1 330 000	1 330 000	1 378 819	1 396 500	1 466 325	1 532 016
Sales of goods and services other than capital assets	43 506	41 958	49 981	53 090	53 090	64 808	55 745	58 532	61 154
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	101 971	143 333	150 896	64 800	64 800	64 954	68 040	71 442	74 643
Interest, dividends and rent on land	6 539	4 781	5 298	4 812	4 812	8 098	5 052	5 305	5 543
Sales of capital assets	796	393	1 048	100	100	100	105	110	115
Financial transactions in assets and liabilities	33	159	23	-	-	35	-	-	-
<b>Total</b>	<b>1 160 807</b>	<b>1 302 996</b>	<b>1 404 012</b>	<b>1 452 802</b>	<b>1 452 802</b>	<b>1 516 814</b>	<b>1 525 442</b>	<b>1 601 714</b>	<b>1 673 471</b>

The department's main source of revenue is motor vehicle licenses, traffic fines, sale of goods and services and interest. The main source of revenue is motor vehicle licenses followed by fines, penalties and forfeits. The department is projected to collect R1.5 billion for 2023/24 financial year and increase to R1.6 billion in the other year. 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	154 464	146 346	155 357	155 958	160 447	162 744	170 847	178 713	178 214
2. Civilian Oversight	56 498	43 075	55 173	57 957	58 956	58 255	60 047	62 848	65 912
3. Transport Regulation	646 801	634 200	681 982	730 437	699 841	709 825	722 917	749 243	781 920
4. Security Management	710 433	595 957	593 183	639 971	779 384	778 345	814 528	843 455	892 076
<b>Total payments and estimates:</b>	<b>1 568 196</b>	<b>1 419 578</b>	<b>1 485 695</b>	<b>1 584 323</b>	<b>1 698 628</b>	<b>1 709 169</b>	<b>1 768 339</b>	<b>1 834 259</b>	<b>1 918 122</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 540 155</b>	<b>1 401 866</b>	<b>1 467 223</b>	<b>1 531 136</b>	<b>1 676 941</b>	<b>1 688 071</b>	<b>1 736 676</b>	<b>1 824 015</b>	<b>1 908 965</b>
Compensation of employees	604 985	610 895	645 832	668 613	668 613	669 572	684 352	725 327	763 204
Goods and services	935 170	790 971	821 391	862 523	1 008 328	1 018 499	1 052 324	1 098 688	1 145 761
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 342</b>	<b>3 547</b>	<b>9 567</b>	<b>14 302</b>	<b>5 302</b>	<b>4 922</b>	<b>4 569</b>	<b>4 162</b>	<b>4 347</b>
Provinces and municipalities	204	503	186	261	261	100	274	286	299
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	9 000	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 136	3 044	9 381	5 041	5 041	4 822	4 295	3 876	4 048
<b>Payments for capital assets</b>	<b>24 634</b>	<b>14 117</b>	<b>8 815</b>	<b>38 885</b>	<b>16 385</b>	<b>16 176</b>	<b>27 094</b>	<b>6 082</b>	<b>4 810</b>
Buildings and other fixed structures	7 802	429	-	500	594	493	500	1 000	-
Machinery and equipment	9 374	11 703	7 949	13 385	15 791	15 683	26 594	5 082	4 810
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 458	1 985	866	25 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>48</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 568 196</b>	<b>1 419 578</b>	<b>1 485 695</b>	<b>1 584 323</b>	<b>1 698 628</b>	<b>1 709 169</b>	<b>1 768 339</b>	<b>1 834 259</b>	<b>1 918 122</b>

The overall budget has shown increase of R184 million 12 per cent from initial budget of R1.584 billion in 2022/23 financial year to R1.768 billion in 2023/24 financial year. The increase is a result of additional funds for the provision of Security services, Cost of living adjustment, Traffic management system, Msukalikwa take over and rescheduled funds.

Compensation of employees has increased from R669 million to R684 million, the increase is mainly as a result of the takeover of Msukalikwa and the 3 per cent of salary adjustments. Compensation of Employees was prepared using Human Resource Budget Plan, headcount and Provincial Treasury guidelines.

Goods and service is also increasing from R862 million to R1 052 billion. The increase is informed by additional funding received for Security services and Traffic management systems.

The transfers and subsidies decreased from R14.3 million to R4.6 million in the 2023/24 financial year to fund renewal of motor vehicle licencing, injury on duty and leave gratuity.

Payment of capital assets decreased from R38.8 million to R27 million. R22 million if for motor vehicles and the remainder for other machinery and equipment. The department was not allocated the budget of R25 million for revenue enhancement projects which was for the procurement of handheld gadgets.

### Infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>7 991</b>	<b>1 532</b>	<b>1 633</b>	<b>6 200</b>	<b>6 294</b>	<b>4 719</b>	<b>5 459</b>	<b>7 662</b>	<b>4 662</b>
Maintenance and repairs	4 783	1 103	1 633	5 700	5 700	4 226	4 959	6 662	4 662
Upgrades and additions	3 208	429	–	500	594	493	500	1 000	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>4 593</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>11 098</b>	<b>13 161</b>	<b>11 022</b>	<b>14 000</b>	<b>14 000</b>	<b>13 858</b>	<b>15 000</b>	<b>16 145</b>	<b>16 868</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>23 682</b>	<b>14 693</b>	<b>12 655</b>	<b>20 200</b>	<b>20 294</b>	<b>18 577</b>	<b>20 459</b>	<b>23 807</b>	<b>21 530</b>
<i>Capital infrastructure</i>	<i>7 801</i>	<i>429</i>	<i>–</i>	<i>500</i>	<i>594</i>	<i>493</i>	<i>500</i>	<i>1 000</i>	<i>–</i>
<i>Current infrastructure*</i>	<i>15 881</i>	<i>14 264</i>	<i>12 655</i>	<i>19 700</i>	<i>19 700</i>	<i>18 084</i>	<i>19 959</i>	<i>22 807</i>	<i>21 530</i>

The department leased offices and in terms of SCOA is classified as infrastructure leases. The department is also continuing to renovate some of DLTC in the 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of MEC	7 391	7 711	10 421	10 459	12 555	12 557	13 042	12 301	12 774
2. Office of HOD	4 393	3 922	4 921	4 020	3 270	3 217	3 788	4 334	4 529
3. Financial Management	89 255	86 968	88 280	90 373	92 594	94 596	98 960	103 917	99 989
4. Corporate Services	48 506	43 677	47 881	46 899	48 020	48 365	50 754	53 557	56 269
5. Legal Services	4 919	4 068	3 854	4 207	4 008	4 009	4 303	4 604	4 653
<b>Total payments and estimates: Programme 1</b>	<b>154 464</b>	<b>146 346</b>	<b>155 357</b>	<b>155 958</b>	<b>160 447</b>	<b>162 744</b>	<b>170 847</b>	<b>178 713</b>	<b>178 214</b>

**Table 9.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>152 336</b>	<b>144 523</b>	<b>152 375</b>	<b>154 182</b>	<b>157 765</b>	<b>159 721</b>	<b>167 378</b>	<b>176 308</b>	<b>176 093</b>
Compensation of employees	91 476	92 025	95 497	96 726	96 726	97 318	103 554	108 567	111 407
Goods and services	60 860	52 498	56 878	57 456	61 039	62 403	63 824	67 741	64 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>599</b>	<b>760</b>	<b>914</b>	<b>466</b>	<b>466</b>	<b>913</b>	<b>489</b>	<b>511</b>	<b>534</b>
Provinces and municipalities	204	503	186	261	261	100	274	286	299
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	395	257	728	205	205	813	215	225	235
<b>Payments for capital assets</b>	<b>1 529</b>	<b>1 063</b>	<b>1 978</b>	<b>1 310</b>	<b>2 216</b>	<b>2 110</b>	<b>2 980</b>	<b>1 894</b>	<b>1 587</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 529	1 063	1 978	1 310	2 216	2 110	2 980	1 894	1 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	90	-	-	-	-	-	-
<b>Total economic classification: Programme 1</b>	<b>154 464</b>	<b>146 346</b>	<b>155 357</b>	<b>155 958</b>	<b>160 447</b>	<b>162 744</b>	<b>170 847</b>	<b>178 713</b>	<b>178 214</b>

The budget for the programme has increased from R155 million to R171 million, R16 million is directed to sustaining administrative core drivers mainly compensation of employees for

state accountants to assist with reconciliation of revenue collection, audit costs, communication, rental buildings and municipal rates.

**Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24.

**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.

The programme consists of five sub programmes or directorates namely: Programme Support, Monitoring and Evaluation, and Policy and Research, Promotion of Safety and Community Police Relations.

**Table 9.9: Summary of payments and estimates: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	231	14	57	253	253	175	175	226	235
2. Policy and Research	4 052	3 732	4 093	4 301	4 446	4 254	4 524	5 005	5 234
3. Monitoring and Evaluation	10 323	11 056	13 048	12 831	13 591	13 271	13 292	14 155	15 035
4. Promotion of Safety	16 825	10 259	13 897	15 141	14 505	14 654	15 907	17 757	18 553
5. Community Police Relations	25 067	18 014	24 078	25 431	26 161	25 901	26 149	25 705	26 855
<b>Total payments and estimates: Programme 2</b>	<b>56 498</b>	<b>43 075</b>	<b>55 173</b>	<b>57 957</b>	<b>58 956</b>	<b>58 255</b>	<b>60 047</b>	<b>62 848</b>	<b>65 912</b>

**Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>55 674</b>	<b>42 270</b>	<b>53 609</b>	<b>57 165</b>	<b>58 164</b>	<b>57 607</b>	<b>59 337</b>	<b>62 077</b>	<b>65 158</b>
Compensation of employees	42 415	37 646	41 093	43 625	43 625	44 145	43 630	44 665	46 971
Goods and services	13 259	4 624	12 516	13 540	14 539	13 462	15 707	17 412	18 187
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>221</b>	<b>246</b>	<b>568</b>	<b>192</b>	<b>192</b>	<b>48</b>	<b>150</b>	<b>208</b>	<b>216</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	221	246	568	192	192	48	150	208	216
<b>Payments for capital assets</b>	<b>538</b>	<b>559</b>	<b>996</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>560</b>	<b>563</b>	<b>538</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	538	559	996	600	600	600	560	563	538
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>56 498</b>	<b>43 075</b>	<b>55 173</b>	<b>57 957</b>	<b>58 956</b>	<b>58 255</b>	<b>60 047</b>	<b>62 848</b>	<b>65 912</b>

The overall baseline for the programme has increased by R2 million from a budget of R58 million in 2022/23 financial to R60 million in 2023/24 financial year.

The budget for compensation of employees will remain unchanged. R1.6 million has been allocated for EPWP grant to cater for Tourism Safety Monitors.

Goods and services increases from R13 million to R15 million, the increase will address travelling of employees to monitor police stations, outreach programmes and support of Community Police Forums (CPF's).

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	2 041	2 811	4 320	6 022	6 022	5 914	4 672	4 792	5 007
2. Safety Engineering	5 835	5 156	5 451	5 771	5 696	5 521	5 793	7 096	7 413
3. Traffic Law Enforcement	452 945	444 211	457 262	476 074	452 287	472 220	472 846	489 865	526 415
4. Road Safety Education	32 674	29 432	31 779	31 758	34 106	34 001	34 144	35 772	37 376
5. Transport Administration and Licensing	122 902	126 472	158 510	185 447	175 810	166 454	177 174	182 941	175 434
6. Overload Control	30 404	26 118	24 660	25 365	25 920	25 715	28 288	28 777	30 275
<b>Total payments and estimates: Programme 3</b>	<b>646 801</b>	<b>634 200</b>	<b>681 982</b>	<b>730 437</b>	<b>699 841</b>	<b>709 825</b>	<b>722 917</b>	<b>749 243</b>	<b>781 920</b>

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>621 831</b>	<b>619 310</b>	<b>668 225</b>	<b>679 959</b>	<b>681 769</b>	<b>692 398</b>	<b>695 533</b>	<b>742 339</b>	<b>775 809</b>
Compensation of employees	463 254	473 589	501 611	520 276	520 276	520 123	529 070	563 732	595 853
Goods and services	158 577	145 721	166 614	159 683	161 493	172 275	166 463	178 607	179 956
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 522</b>	<b>2 541</b>	<b>8 055</b>	<b>13 582</b>	<b>4 582</b>	<b>3 961</b>	<b>3 930</b>	<b>3 375</b>	<b>3 526</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	9 000	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 520	2 541	8 055	4 582	4 582	3 961	3 930	3 375	3 526
<b>Payments for capital assets</b>	<b>22 448</b>	<b>12 301</b>	<b>5 702</b>	<b>36 896</b>	<b>13 490</b>	<b>13 466</b>	<b>23 454</b>	<b>3 529</b>	<b>2 585</b>
Buildings and other fixed structures	7 802	429	-	500	594	493	500	1 000	-
Machinery and equipment	7 188	9 887	4 836	11 396	12 896	12 973	22 954	2 529	2 585
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 458	1 985	866	25 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>646 801</b>	<b>634 200</b>	<b>681 982</b>	<b>730 437</b>	<b>699 841</b>	<b>709 825</b>	<b>722 917</b>	<b>749 243</b>	<b>781 920</b>

The total budget for the programme has declined from R730 million for the 2022/23 financial year when compared to R722 million for the 2023/24 financial year. Compensation of employees has increased from R520 million to R529 million, the increase is as a result of Msukaligwa takeover and cost of living adjustment.

Goods and services is also set to increase from R159 million to R166 million in the 2023/24 financial year. The increase is directed to traffic management systems, intake at the Traffic College and fleet services.

Payment of capital assets has slightly reduced as a result of the revenue enhancement project that was been put on hold.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	-	-	-	-	-	-	-	-	-
2. Provincial Security Operation	710 433	595 957	593 183	639 971	779 384	778 345	814 528	843 455	892 076
<b>Total payments and estimates: Programme 4</b>	<b>710 433</b>	<b>595 957</b>	<b>593 183</b>	<b>639 971</b>	<b>779 384</b>	<b>778 345</b>	<b>814 528</b>	<b>843 455</b>	<b>892 076</b>

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>710 314</b>	<b>595 763</b>	<b>593 014</b>	<b>639 830</b>	<b>779 243</b>	<b>778 345</b>	<b>814 428</b>	<b>843 291</b>	<b>891 905</b>
Compensation of employees	7 840	7 635	7 631	7 986	7 986	7 986	8 098	8 363	8 973
Goods and services	702 474	588 128	585 383	631 844	771 257	770 359	806 330	834 928	882 932
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>62</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>68</b>	<b>71</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	30	62	62	-	-	68	71
<b>Payments for capital assets</b>	<b>119</b>	<b>194</b>	<b>139</b>	<b>79</b>	<b>79</b>	<b>-</b>	<b>100</b>	<b>96</b>	<b>100</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	119	194	139	79	79	-	100	96	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>710 433</b>	<b>595 957</b>	<b>593 183</b>	<b>639 971</b>	<b>779 384</b>	<b>778 345</b>	<b>814 528</b>	<b>843 455</b>	<b>892 076</b>

The programme is allocated budget baselines of R639 million for the 2022/23 financial year to R814 million in the next financial year. The increase will address the shortfall and placement of Security guards for provision of safety and security of government properties.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

### Other programme information

### Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addition al posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs					
<b>Salary level</b>																			
1 - 6	1 229	302 515	1 229	349 219	1 015	365 881	1 043	--	1 043	363 123	1 061	369 748	1 061	401 470	1 051	420 175	0.3%	5.0%	54.9%
7 - 10	291	194 815	291	144 970	376	202 691	368	--	368	210 304	389	215 805	390	221 517	390	235 691	2.0%	3.9%	30.9%
11 - 12	58	67 472	58	74 001	62	54 728	60	--	60	57 130	65	60 261	65	61 698	65	64 703	2.7%	4.2%	8.5%
13 - 16	17	30 129	17	31 590	14	18 039	15	--	15	19 715	15	20 953	15	22 290	15	23 480	--	6.0%	3.0%
Other	541	10 054	541	11 115	584	18 125	584	--	584	19 300	574	17 585	564	18 352	564	19 155	-1.2%	-0.3%	2.6%
<b>Total</b>	<b>2 136</b>	<b>604 985</b>	<b>2 136</b>	<b>610 895</b>	<b>2 051</b>	<b>659 464</b>	<b>2 070</b>	<b>--</b>	<b>2 070</b>	<b>669 572</b>	<b>2 104</b>	<b>684 352</b>	<b>2 095</b>	<b>725 327</b>	<b>2 085</b>	<b>763 204</b>	<b>0.2%</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	159	91 476	159	92 025	176	95 497	168	--	168	97 318	185	103 554	185	108 567	175	111 407	1.4%	4.6%	14.7%
2: Civilian Oversight	590	42 415	590	37 646	482	41 093	484	--	484	44 145	475	43 630	466	44 665	466	46 971	-1.3%	2.1%	6.3%
3: Transport Regulation	1 373	463 254	1 373	473 589	1 380	501 611	1 406	--	1 406	520 123	1 432	529 070	1 432	563 732	1 432	595 853	0.6%	4.6%	77.8%
4: Security Management	14	7 840	14	7 635	13	7 631	12	--	12	7 996	12	8 096	12	8 363	12	8 973	--	4.0%	1.2%
<b>Total</b>	<b>2 136</b>	<b>604 985</b>	<b>2 136</b>	<b>610 895</b>	<b>2 051</b>	<b>645 832</b>	<b>2 070</b>	<b>--</b>	<b>2 070</b>	<b>669 572</b>	<b>2 104</b>	<b>684 352</b>	<b>2 095</b>	<b>725 327</b>	<b>2 085</b>	<b>763 204</b>	<b>0.2%</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	--	--	--	--	--	--	1 403	--	1 403	650 722	1 403	665 502	1 403	706 472	1 403	744 279	--	4.6%	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	--	--	--	--	--	--	566	--	566	18 850	566	18 850	566	18 855	566	18 925	--	0.1%	2.6%
<b>Total</b>	<b>1 969</b>	<b>--</b>	<b>1 969</b>	<b>--</b>	<b>1 969</b>	<b>669 572</b>	<b>1 969</b>	<b>--</b>	<b>1 969</b>	<b>669 572</b>	<b>1 969</b>	<b>684 352</b>	<b>1 969</b>	<b>725 327</b>	<b>1 969</b>	<b>763 204</b>	<b>--</b>	<b>4.5%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

### Training

Table 9.16: Information on training: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	2 136	2 136	2 051	2 070	2 070	2 070	2 073	2 064	2 064
Number of personnel trained	256	270	270	270	270	270	270	270	270
<i>of which</i>									
Male	121	128	128	128	128	128	128	128	128
Female	135	142	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	40	45	50	50	50	50	50	50	50
Number of learnerships appointed	40	40	40	40	40	40	40	40	40
Number of days spent on training	--	--	--	--	--	--	--	--	--
<b>Payments on training by programme</b>									
1. Administration	988	303	2 033	1 000	1 000	1 000	1 000	1 829	1 911
2. Civilian Oversight	12	--	--	--	--	--	--	--	--
3. Transport Regulation	793	--	300	--	--	--	9 625	10 047	10 497
4. Security Management	--	--	--	--	--	--	--	--	--
<b>Total payments on training</b>	<b>1 793</b>	<b>303</b>	<b>2 333</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>10 625</b>	<b>11 876</b>	<b>12 408</b>

The budget allocation for training is inclusive R9 million allocated for the intake of traffic learners and the difference is for the capacity building of all employees. The department will 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 is no structural changes in the department.



## Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specification of receipts: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	<b>1 007 962</b>	<b>1 112 372</b>	<b>1 196 766</b>	<b>1 330 000</b>	<b>1 330 000</b>	<b>1 378 819</b>	<b>1 396 500</b>	<b>1 466 325</b>	<b>1 532 016</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 007 962	1 112 372	1 196 766	1 330 000	1 330 000	1 378 819	1 396 500	1 466 325	1 532 016
<b>Sales of goods and services other than capital assets</b>	<b>43 506</b>	<b>41 958</b>	<b>49 981</b>	<b>53 090</b>	<b>53 090</b>	<b>64 808</b>	<b>55 745</b>	<b>58 532</b>	<b>61 154</b>
Sales of goods and services produced by department (excl. capital assets)	43 506	41 958	49 981	53 090	53 090	64 808	55 745	58 532	61 154
Sales by market establishments	43 506	41 958	49 981	53 090	53 090	64 808	55 745	58 532	61 154
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>101 971</b>	<b>143 333</b>	<b>150 896</b>	<b>64 800</b>	<b>64 800</b>	<b>64 954</b>	<b>68 040</b>	<b>71 442</b>	<b>74 643</b>
<b>Interest, dividends and rent on land</b>	<b>6 539</b>	<b>4 781</b>	<b>5 298</b>	<b>4 812</b>	<b>4 812</b>	<b>8 098</b>	<b>5 052</b>	<b>5 305</b>	<b>5 543</b>
Interest	6 539	4 781	5 298	4 812	4 812	8 098	5 052	5 305	5 543
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>796</b>	<b>393</b>	<b>1 048</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>105</b>	<b>110</b>	<b>115</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	796	393	1 048	100	100	100	105	110	115
<b>Financial transactions in assets and liabilities</b>	<b>33</b>	<b>159</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 160 807</b>	<b>1 302 996</b>	<b>1 404 012</b>	<b>1 452 802</b>	<b>1 452 802</b>	<b>1 516 814</b>	<b>1 525 442</b>	<b>1 601 714</b>	<b>1 673 471</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Community Safety, Security and Liaison</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>43 506</b>	<b>41 958</b>	<b>49 981</b>	<b>53 090</b>	<b>53 090</b>	<b>64 808</b>	<b>55 745</b>	<b>58 532</b>	<b>61 154</b>
Sales of goods and services produced by department (excl. capital assets)	43 506	41 958	49 981	53 090	53 090	64 808	55 745	58 532	61 154
Sales by market establishments	43 506	41 958	49 981	53 090	53 090	64 808	55 745	58 532	61 154
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>1 160 807</b>	<b>1 302 996</b>	<b>1 404 012</b>	<b>1 452 802</b>	<b>1 452 802</b>	<b>1 516 814</b>	<b>1 525 442</b>	<b>1 601 714</b>	<b>1 673 471</b>

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 540 155</b>	<b>1 401 866</b>	<b>1 467 223</b>	<b>1 531 136</b>	<b>1 676 941</b>	<b>1 688 071</b>	<b>1 736 676</b>	<b>1 824 015</b>	<b>1 908 965</b>
Compensation of employees	604 985	610 895	645 832	668 613	668 613	669 572	684 352	725 327	763 204
Salaries and wages	510 985	511 438	540 257	573 262	561 783	562 412	573 808	610 964	645 172
Social contributions	94 000	99 457	105 575	95 351	106 830	107 160	110 544	114 363	118 032
Goods and services	935 170	790 971	821 391	862 523	1 008 328	1 018 499	1 052 324	1 098 688	1 145 761
Administrative fees	8 813	10 119	13 357	9 625	9 857	8 868	7 799	8 277	8 646
Advertising	3 958	1 267	3 372	2 764	3 864	3 760	2 853	2 857	2 984
Minor Assets	281	287	390	100	845	840	284	483	505
Audit cost: External	6 151	9 015	10 239	10 000	10 850	10 357	11 300	11 162	9 140
Catering: Departmental activities	12 287	4 519	10 451	13 885	9 317	8 863	12 510	10 517	10 988
Communication (G&S)	8 400	8 354	9 869	9 648	9 707	10 728	10 686	12 640	10 639
Computer services	8 095	7 188	13 050	19 800	20 170	18 342	18 400	13 242	2 342
Consultants: Business and advisory services	244	364	421	325	315	292	370	450	470
Legal costs	1 969	1 244	2 815	1 250	1 165	4 160	1 100	1 278	1 336
Contractors	43 511	43 820	48 517	27 472	31 067	38 252	43 204	54 682	63 617
Agency and support / outsourced services	23	-	-	15 000	50	25	50	(1)	(1)
Fleet services (incl. government motor transport)	33 638	32 640	37 047	32 956	32 957	40 334	33 250	35 600	38 118
Inventory: Clothing material and accessories	6 571	7 049	399	6 721	6 321	5 980	8 250	6 600	6 896
Inventory: Food and food supplies	-	-	-	42	27	-	44	46	48
Inventory: Other supplies	596	122	132	-	-	-	-	-	-
Consumable supplies	5 239	8 692	6 985	7 048	4 439	4 791	4 630	8 244	8 239
Cons: Stationery, printing and office supplies	16 340	8 943	8 467	9 879	10 772	9 551	10 069	11 874	9 833
Operating leases	13 880	15 349	13 170	15 000	15 000	16 423	15 000	16 145	15 868
Property payments	715 941	596 910	593 456	641 802	783 487	779 045	816 692	845 376	894 176
Transport provided: Departmental activity	518	12	438	800	650	830	599	953	995
Travel and subsistence	43 390	32 522	40 980	34 961	45 093	45 582	41 603	42 609	44 517
Training and development	1 793	3	5 318	1 000	10 088	9 910	10 625	11 876	12 408
Operating payments	1 723	1 830	798	1 118	833	242	824	1 679	1 754
Venues and facilities	699	193	697	527	624	657	1 174	1 226	1 281
Rental and hiring	1 110	529	1 023	800	830	667	1 008	873	912
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 342</b>	<b>3 547</b>	<b>9 567</b>	<b>14 302</b>	<b>5 302</b>	<b>4 922</b>	<b>4 569</b>	<b>4 162</b>	<b>4 347</b>
Provinces and municipalities	204	503	186	261	261	100	274	286	299
Provinces	204	503	186	261	261	100	274	286	299
Provincial Revenue Funds	204	503	186	261	261	100	274	286	299
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	9 000	-	-	-	-	-
Households	3 136	3 044	9 381	5 041	5 041	4 822	4 295	3 876	4 048
Social benefits	3 136	3 044	9 381	5 041	5 041	4 822	4 295	3 876	4 048
<b>Payments for capital assets</b>	<b>24 634</b>	<b>14 117</b>	<b>8 815</b>	<b>38 885</b>	<b>16 385</b>	<b>16 176</b>	<b>27 094</b>	<b>6 082</b>	<b>4 810</b>
Buildings and other fixed structures	7 802	429	-	500	594	493	500	1 000	-
Buildings	7 438	429	-	500	594	493	500	1 000	-
Other fixed structures	364	-	-	-	-	-	-	-	-
Machinery and equipment	9 374	11 703	7 949	13 385	15 791	15 683	26 594	5 082	4 810
Transport equipment	2 583	6 814	526	9 600	10 396	10 390	22 035	-	569
Other machinery and equipment	6 791	4 889	7 423	3 785	5 395	5 293	4 559	5 082	4 241
Software and other intangible assets	7 458	1 985	866	25 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>65</b>	<b>48</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 568 196</b>	<b>1 419 578</b>	<b>1 485 695</b>	<b>1 584 323</b>	<b>1 698 628</b>	<b>1 709 169</b>	<b>1 768 339</b>	<b>1 834 259</b>	<b>1 918 122</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>152 336</b>	<b>144 523</b>	<b>152 375</b>	<b>154 182</b>	<b>157 765</b>	<b>159 721</b>	<b>167 378</b>	<b>176 308</b>	<b>176 093</b>
Compensation of employees	91 476	92 025	95 497	96 726	96 726	97 318	103 554	108 567	111 407
Salaries and wages	79 505	79 429	82 760	84 128	84 878	84 789	89 344	92 211	95 772
Social contributions	11 971	12 596	12 737	12 598	11 848	12 529	14 210	16 356	15 635
Goods and services	60 860	52 498	56 878	57 456	61 039	62 403	63 824	67 741	64 686
Administrative fees	8 356	97	165	329	398	328	379	330	344
Advertising	516	186	662	600	750	738	850	678	708
Minor Assets	2	11	13	-	20	20	-	331	346
Audit cost: External	6 151	9 015	10 239	10 000	10 850	10 357	11 300	11 162	9 140
Catering: Departmental activities	346	76	167	385	360	308	1 020	901	941
Communication (G&S)	7 870	8 136	9 697	9 500	9 550	10 593	10 516	12 151	10 128
Computer services	971	193	657	1 000	1 105	1 996	2 500	2 242	2 342
Consultants: Business and advisory services	244	338	369	325	285	278	330	450	470
Legal costs	1 969	1 244	2 823	1 250	1 100	1 100	1 100	1 278	1 336
Contractors	-	2	224	-	460	459	-	-	-
Fleet services (incl. government motor transport)	-	-	-	-	1	1	-	-	-
Inventory: Clothing material and accessories	35	-	-	-	-	-	50	-	-
Inventory: Food and food supplies	-	-	-	42	27	-	44	46	48
Consumable supplies	1 642	5 118	1 206	1 364	914	1 087	1 000	1 387	1 450
Cons: Stationery, printing and office supplies	1 349	465	670	1 110	1 090	636	1 093	1 150	1 203
Operating leases	13 880	15 349	13 170	15 000	15 000	16 423	15 000	16 145	15 868
Property payments	6 007	5 650	6 165	6 000	6 180	5 632	6 000	6 460	6 749
Travel and subsistence	9 588	5 727	8 686	8 378	10 691	10 663	10 058	9 334	9 752
Training and development	988	3	626	1 000	1 088	910	1 000	1 829	1 911
Operating payments	677	705	797	673	573	227	460	911	951
Venues and facilities	269	183	442	500	597	647	1 124	956	999
Rental and hiring	-	-	100	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>599</b>	<b>760</b>	<b>914</b>	<b>466</b>	<b>466</b>	<b>913</b>	<b>489</b>	<b>511</b>	<b>534</b>
Provinces and municipalities	204	503	186	261	261	100	274	286	299
Provinces	204	503	186	261	261	100	274	286	299
Provincial Revenue Funds	204	503	186	261	261	100	274	286	299
Households	395	257	728	205	205	813	215	225	235
Social benefits	395	257	728	205	205	813	215	225	235
<b>Payments for capital assets</b>	<b>1 529</b>	<b>1 063</b>	<b>1 978</b>	<b>1 310</b>	<b>2 216</b>	<b>2 110</b>	<b>2 980</b>	<b>1 894</b>	<b>1 587</b>
Machinery and equipment	1 529	1 063	1 978	1 310	2 216	2 110	2 980	1 894	1 587
Transport equipment	-	-	-	-	796	795	1 000	-	-
Other machinery and equipment	1 529	1 063	1 978	1 310	1 420	1 315	1 980	1 894	1 587
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>154 464</b>	<b>146 346</b>	<b>155 357</b>	<b>155 958</b>	<b>160 447</b>	<b>162 744</b>	<b>170 847</b>	<b>178 713</b>	<b>178 214</b>

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>55 674</b>	<b>42 270</b>	<b>53 609</b>	<b>57 165</b>	<b>58 164</b>	<b>57 607</b>	<b>59 337</b>	<b>62 077</b>	<b>65 158</b>
Compensation of employees	42 415	37 646	41 093	43 625	43 625	44 145	43 630	44 665	46 971
Salaries and wages	38 375	33 468	37 015	38 892	39 372	39 794	39 169	39 453	41 526
Social contributions	4 040	4 178	4 078	4 733	4 253	4 351	4 461	5 212	5 445
Goods and services	13 259	4 624	12 516	13 540	14 539	13 462	15 707	17 412	18 187
Administrative fees	148	8	80	153	163	125	158	211	220
Advertising	2 310	508	2 247	1 243	1 643	1 555	1 300	1 300	1 358
Minor Assets	46	11	15	-	-	-	20	-	-
Catering: Departmental activities	2 642	113	2 151	2 800	2 750	2 578	2 800	2 060	2 152
Communication (G&S)	204	95	81	79	83	72	86	388	405
Consultants: Business and advisory services	-	26	52	-	30	14	40	-	-
Contractors	600	49	968	1 900	1 250	1 233	1 912	2 800	2 925
Agency and support / outsourced services	23	-	-	-	50	25	50	-	-
Consumable supplies	7	20	99	418	200	190	150	478	498
Cons: Stationery, printing and office supplies	197	318	236	521	574	317	539	900	939
Transport provided: Departmental activity	512	12	373	700	500	651	519	833	870
Travel and subsistence	5 496	3 350	5 468	5 040	6 720	6 260	7 348	7 198	7 520
Training and development	12	-	-	-	-	-	-	-	-
Operating payments	174	94	-	186	46	-	112	255	266
Venues and facilities	430	-	189	-	-	-	-	220	230
Rental and hiring	458	20	558	500	530	442	673	769	804
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>221</b>	<b>246</b>	<b>568</b>	<b>192</b>	<b>192</b>	<b>48</b>	<b>150</b>	<b>208</b>	<b>216</b>
Households	221	246	568	192	192	48	150	208	216
Social benefits	221	246	568	192	192	48	150	208	216
<b>Payments for capital assets</b>	<b>538</b>	<b>559</b>	<b>996</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>560</b>	<b>563</b>	<b>538</b>
Machinery and equipment	538	559	996	600	600	600	560	563	538
Other machinery and equipment	538	559	996	600	600	600	560	563	538
<b>Payments for financial assets</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>56 498</b>	<b>43 075</b>	<b>55 173</b>	<b>57 957</b>	<b>58 956</b>	<b>58 255</b>	<b>60 047</b>	<b>62 848</b>	<b>65 912</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>621 831</b>	<b>619 310</b>	<b>668 225</b>	<b>679 959</b>	<b>681 769</b>	<b>692 398</b>	<b>695 533</b>	<b>742 339</b>	<b>775 809</b>
Compensation of employees	463 254	473 589	501 611	520 276	520 276	520 123	529 070	563 732	595 853
Salaries and wages	386 305	392 007	414 023	443 296	430 737	431 093	438 421	472 138	500 156
Social contributions	76 949	81 582	87 588	76 980	89 539	89 030	90 649	91 594	95 697
Goods and services	158 577	145 721	166 614	159 683	161 493	172 275	166 463	178 607	179 956
Administrative fees	299	10 011	13 101	9 133	9 258	8 377	7 218	7 714	8 059
Advertising	1 132	573	463	921	1 471	1 467	703	879	916
Minor Assets	233	265	357	100	825	820	264	152	159
Catering: Departmental activities	9 299	4 330	8 133	10 700	6 207	5 977	8 690	7 556	7 895
Communication (G&S)	284	95	72	49	54	46	64	82	86
Computer services	7 124	6 995	12 393	18 800	19 065	16 346	15 900	11 000	–
Legal costs	–	–	(8)	–	65	60	–	–	–
Contractors	42 911	43 769	47 325	25 572	29 357	36 580	41 292	51 882	60 692
Agency and support / outsourced services	–	–	–	15 000	–	–	–	–	–
Fleet services (incl. government motor transport)	33 638	32 640	37 047	32 956	32 956	40 333	33 250	35 600	38 118
Inventory: Clothing material and accessories	6 536	7 049	399	6 721	6 321	5 980	8 200	6 600	6 896
Inventory: Other supplies	596	122	132	–	–	–	–	–	–
Consumable supplies	3 581	3 550	5 676	5 166	3 295	3 484	3 440	6 329	6 239
Cons: Stationery, printing and office supplies	14 739	8 088	7 327	8 136	8 996	8 567	8 320	9 702	7 614
Property payments	8 915	4 235	3 740	5 700	7 900	7 921	6 383	6 000	6 597
Transport provided: Departmental activity	6	–	65	100	150	179	80	120	125
Travel and subsistence	26 967	22 449	25 268	20 043	26 032	26 918	22 397	24 277	25 364
Training and development	793	–	4 692	–	9 000	9 000	9 625	10 047	10 497
Operating payments	872	1 031	1	259	214	15	252	513	537
Venues and facilities	–	10	66	27	27	–	50	50	52
Rental and hiring	652	509	365	300	300	225	335	104	108
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 522</b>	<b>2 541</b>	<b>8 055</b>	<b>13 582</b>	<b>4 582</b>	<b>3 961</b>	<b>3 930</b>	<b>3 375</b>	<b>3 526</b>
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	9 000	–	–	–	–	–
Households	2 520	2 541	8 055	4 582	4 582	3 961	3 930	3 375	3 526
Social benefits	2 520	2 541	8 055	4 582	4 582	3 961	3 930	3 375	3 526
<b>Payments for capital assets</b>	<b>22 448</b>	<b>12 301</b>	<b>5 702</b>	<b>36 896</b>	<b>13 490</b>	<b>13 466</b>	<b>23 454</b>	<b>3 529</b>	<b>2 585</b>
Buildings and other fixed structures	7 802	429	–	500	594	493	500	1 000	–
Buildings	7 438	429	–	500	594	493	500	1 000	–
Other fixed structures	364	–	–	–	–	–	–	–	–
Machinery and equipment	7 188	9 887	4 836	11 396	12 896	12 973	22 954	2 529	2 585
Transport equipment	2 583	6 814	526	9 600	9 600	9 595	21 035	–	569
Other machinery and equipment	4 605	3 073	4 310	1 796	3 296	3 378	1 919	2 529	2 016
Software and other intangible assets	7 458	1 985	866	25 000	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>48</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>646 801</b>	<b>634 200</b>	<b>681 982</b>	<b>730 437</b>	<b>699 841</b>	<b>709 825</b>	<b>722 917</b>	<b>749 243</b>	<b>781 920</b>

Table B.3(iv): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>710 314</b>	<b>595 763</b>	<b>593 014</b>	<b>639 830</b>	<b>779 243</b>	<b>778 345</b>	<b>814 428</b>	<b>843 291</b>	<b>891 905</b>
Compensation of employees	7 840	7 635	7 631	7 986	7 986	7 986	8 098	8 363	8 973
Salaries and wages	6 800	6 534	6 459	6 946	6 796	6 736	6 874	7 162	7 718
Social contributions	1 040	1 101	1 172	1 040	1 190	1 250	1 224	1 201	1 255
Goods and services	702 474	588 128	585 383	631 844	771 257	770 359	806 330	834 928	882 932
Administrative fees	10	3	11	10	38	38	44	22	23
Minor Assets	–	–	5	–	–	–	–	–	–
Communication (G&S)	42	28	19	20	20	17	20	19	20
Legal costs	–	–	–	–	–	3 000	–	–	–
Consumable supplies	9	4	4	100	30	30	40	50	52
Cons: Stationery, printing and office supplies	55	72	235	112	112	31	117	122	127
Property payments	701 019	587 025	583 551	630 102	769 407	765 492	804 309	832 916	880 830
Travel and subsistence	1 339	996	1 558	1 500	1 650	1 741	1 800	1 800	1 881
Venues and facilities	–	–	–	–	–	10	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>30</b>	<b>62</b>	<b>62</b>	<b>–</b>	<b>–</b>	<b>68</b>	<b>71</b>
Households	–	–	30	62	62	–	–	68	71
Social benefits	–	–	30	62	62	–	–	68	71
<b>Payments for capital assets</b>	<b>119</b>	<b>194</b>	<b>139</b>	<b>79</b>	<b>79</b>	<b>–</b>	<b>100</b>	<b>96</b>	<b>100</b>
Machinery and equipment	119	194	139	79	79	–	100	96	100
Other machinery and equipment	119	194	139	79	79	–	100	96	100
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>710 433</b>	<b>595 957</b>	<b>593 183</b>	<b>639 971</b>	<b>779 384</b>	<b>778 345</b>	<b>814 528</b>	<b>843 455</b>	<b>892 076</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)****Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	3 067	2 780	2 354	2 038	2 038	2 038	1 645	-	-
Compensation of employees	3 067	2 780	2 354	2 038	2 038	2 038	1 645	-	-
Salaries and wages	3 067	2 780	2 354	2 038	2 038	2 038	1 645	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>3 067</b>	<b>2 780</b>	<b>2 354</b>	<b>2 038</b>	<b>2 038</b>	<b>2 038</b>	<b>1 645</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
<b>Goods and services</b>	935 170	790 971	821 391	862 523	1 008 328	1 018 499	1 052 324	1 098 688	1 145 761
Administrative fees	8 813	10 119	13 357	9 625	9 857	8 868	7 799	8 277	8 646
Advertising	3 958	1 267	3 372	2 764	3 864	3 760	2 853	2 857	2 984
Minor Assets	281	287	390	100	845	840	284	483	505
Audit cost: External	6 151	9 015	10 239	10 000	10 850	10 357	11 300	11 162	9 140
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 287	4 519	10 451	13 885	9 317	8 863	12 510	10 517	10 988
Communication (G&S)	8 400	8 354	9 869	9 648	9 707	10 728	10 686	12 640	10 639
Computer services	8 095	7 188	13 050	19 800	20 170	18 342	18 400	13 242	2 342
Consultants: Business and advisory services	244	364	421	325	315	292	370	450	470
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1 969	1 244	2 815	1 250	1 165	4 160	1 100	1 278	1 336
Contractors	43 511	43 820	48 517	27 472	31 067	38 252	43 204	54 682	63 617
Agency and support / outsourced services	23	-	-	15 000	50	25	50	(1)	(1)
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	33 638	32 640	37 047	32 956	32 957	40 334	33 250	35 600	38 118
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 571	7 049	399	6 721	6 321	5 980	8 250	6 600	6 896
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	42	27	-	44	46	48
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	596	122	132	-	-	-	-	-	-
Consumable supplies	5 239	8 692	6 985	7 048	4 439	4 791	4 630	8 244	8 239
Cons: Stationery, printing and office supplies	16 340	8 943	8 467	9 879	10 772	9 551	10 069	11 874	9 883
Operating leases	13 880	15 349	13 170	15 000	15 000	16 423	15 000	16 145	15 868
Property payments	715 941	596 910	593 466	641 802	783 487	779 045	816 692	845 376	894 176
Transport provided: Departmental activity	518	12	438	800	650	830	599	953	995
Travel and subsistence	43 390	32 522	40 980	34 961	45 093	45 582	41 603	42 609	44 517
Training and development	1 793	3	5 318	1 000	10 088	9 910	10 625	11 876	12 408
Operating payments	1 723	1 830	798	1 118	833	242	824	1 679	1 754
Venues and facilities	699	193	697	527	624	657	1 174	1 226	1 281
Rental and hiring	1 110	529	1 023	800	830	667	1 008	873	912
<b>Total economic classification</b>	<b>935 170</b>	<b>790 971</b>	<b>821 391</b>	<b>862 523</b>	<b>1 008 328</b>	<b>1 018 499</b>	<b>1 052 324</b>	<b>1 098 688</b>	<b>1 145 761</b>

**Table B.5: Details on infrastructure**

**Table 9.5: Summary of departmental Infrastructure per category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>7 991</b>	<b>1 532</b>	<b>1 633</b>	<b>6 200</b>	<b>6 294</b>	<b>4 719</b>	<b>5 459</b>	<b>7 662</b>	<b>4 662</b>
Maintenance and repairs	4 783	1 103	1 633	5 700	5 700	4 226	4 959	6 662	4 662
Upgrades and additions	3 208	429	-	500	594	493	500	1 000	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>4 593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>11 098</b>	<b>13 161</b>	<b>11 022</b>	<b>14 000</b>	<b>14 000</b>	<b>13 858</b>	<b>15 000</b>	<b>16 145</b>	<b>16 868</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>23 682</b>	<b>14 693</b>	<b>12 655</b>	<b>20 200</b>	<b>20 294</b>	<b>18 577</b>	<b>20 459</b>	<b>23 807</b>	<b>21 530</b>
Capital infrastructure	7 801	429	-	500	594	493	500	1 000	-
Current infrastructure*	15 881	14 264	12 655	19 700	19 700	18 084	19 959	22 807	21 530

**Table B.6: Detailed information for PPP's**

The PPP's is not applicable in the department.

**Table B.7: Detailed financial information for public entities**

The Public Entities is not applicable in the department.

**Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**

Transfers to other entities is not applicable in the department.

**Table B.8: Details on transfers to local government**

Not Applicable

**Table B.8: Details on payments and estimates by district and municipality.**

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	<b>212 955</b>	<b>218 518</b>	<b>256 739</b>	<b>266 618</b>	<b>266 618</b>	<b>274 618</b>	<b>308 601</b>	<b>319 975</b>	<b>323 975</b>
Albert Luthuli	29 159	27 159	29 549	29 259	29 259	30 259	33 232	34 333	35 333
Msukaligwa	48 800	50 800	59 900	58 800	58 800	58 800	57 599	59 900	60 900
Mkhondo	35 742	36 742	39 842	44 942	44 942	46 942	55 990	58 700	59 700
Pixley Ka Seme	11 637	11 200	19 700	19 300	19 300	21 300	17 800	19 808	20 808
Lekwa	30 482	34 482	39 580	36 782	36 782	36 782	43 990	43 505	43 505
Dipaleseng	11 060	13 060	19 163	26 260	26 260	27 260	33 090	34 800	34 800
Govan Mbeki	46 075	45 075	49 005	51 275	51 275	53 275	66 900	68 929	68 929
<b>Nkangala District Municipality</b>	<b>208 097</b>	<b>204 894</b>	<b>222 530</b>	<b>228 650</b>	<b>228 650</b>	<b>228 650</b>	<b>275 596</b>	<b>302 544</b>	<b>303 544</b>
Victor Khanye	43 474	43 464	51 099	47 674	47 674	47 674	51 899	53 424	53 424
Emalahleni	16 628	16 635	19 999	17 928	17 928	17 928	30 200	35 300	36 300
Steve Tshwete	19 161	17 961	21 361	19 461	19 461	19 461	28 900	33 800	33 800
Emakhazeni	31 694	29 894	20 894	37 994	37 994	37 994	43 900	46 800	46 800
Thembisile Hani	66 115	67 115	69 599	70 915	70 915	70 915	80 909	86 250	86 250
Dr JS Moroka	31 025	29 825	39 578	34 678	34 678	34 678	39 788	46 970	46 970
<b>Ehlanzeni District Municipality</b>	<b>374 761</b>	<b>345 632</b>	<b>162 997</b>	<b>176 560</b>	<b>176 560</b>	<b>176 560</b>	<b>179 842</b>	<b>193 745</b>	<b>194 745</b>
Thaba Chweu	40 996	39 996	40 725	41 696	41 696	41 696	43 334	45 665	45 665
Nkomazi	74 374	68 007	67 807	70 907	70 907	70 907	76 788	80 230	80 230
Bushbuckridge	25 517	23 517	24 232	31 017	31 017	31 017	28 800	33 100	34 100
MP326	233 874	214 112	30 233	32 940	32 940	32 940	30 920	34 750	34 750
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>772 383</b>	<b>650 534</b>	<b>843 429</b>	<b>912 495</b>	<b>1 026 800</b>	<b>1 029 341</b>	<b>1 004 300</b>	<b>1 017 995</b>	<b>1 095 858</b>
<b>Total</b>	<b>1 568 196</b>	<b>1 419 578</b>	<b>1 485 695</b>	<b>1 584 323</b>	<b>1 698 628</b>	<b>1 709 169</b>	<b>1 768 339</b>	<b>1 834 259</b>	<b>1 918 122</b>

# Vote 10

## Health

To be appropriated by Vote in 2023/24	R 17 304 936 000
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 % in 2022, and expected to grow by an average of 1.8 % 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-year 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 Departments 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 financial year.

The modern hi-tech hospitals are under construction, the following projects will be implemented in the 2022/23 financial year. 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 still be prioritized in 2023/24 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 2023/24 financial year.
  - Increase neonatal ICU beds at Rob Ferreira Themba and Mapulaneng Hospital
  - Establish Pediatric ICUs at Rob Ferreira Themba and Mapulaneng Hospital and pediatric high care at Witbank Hospital.
  - Conduct trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
  - Establish additional human milk banks: Rob Ferreira, Themba & Bethal Hospitals in addition to the Witbank hospital milk bank.

*The Department has allocated R 80 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 2023/24 financial year with R 10.222 million funding.

Continue to implement the growth monitoring to children under five years in health facilities. Provision of nutritional supplements for growth faltering children. Continue to Monitor child health development and immunization programme.

- Identify 56 825 new Diabetic Clients on treatment (18 – 44 yrs ) and Identify 56 825 new Hypertension Clients treatment (18 – 44 yrs ). *A budget amounting to R 1.5 million was allocated to achieve the following health interventions;*
  - Improve screening of patients with chronic conditions at Primary Health Service points
  - Continue to conduct community campaigns on healthy lifestyles in each district
  - Establish support groups for healthy lifestyle
  - Identify shortage of necessary diagnostic equipment at all clinics & procurement basic
  - Follow- up of all treatment defaulters through Ward Based Primary Health Care Outreach Teams (WBPHCOT)
- Decrease malaria inpatient case fatality rate from 0.6% to less than 0.5%. A budget amounting to R 27.029 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 R 2.103 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 36.773 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 39.100 million was allocated for the following activities;
  - Establish a centralized Emergency Communication (ECC)
  - Appointment of Basic and Advance life support personnel
  - 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 662.309 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 R 15.611 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 20.173 million. The allocated budget will be directed towards the recruitment and contracting of 65 General Practitioners for PHC facilities.

Improve access to PHC health (GP contracting, Ideal Clinic initiative, outreach services, integration of COVID-19 into PHC), by increasing access to PHC services by households in all the wards. Allied health outreach teams established. Identification of staff to be appointed. & Procurement of necessary vehicles

*Build Health Infrastructure for effective service delivery*

- Improve safety and security in all healthcare facilities, a budget of R 2.195 was allocated for the following intervention.
  - install Digital security solutions in hotspot health facilities (CCTV Cameras and Panic buttons)
- Five Modern hi-tech hospitals are under construction an amount of R986.169 million was allocated. The following activities will be achieved;
  - Construction of New Middelburg hospital (budget allocated R310 million)

- Construction of New Mapulaneng Hospital (budget allocated R465.669 million)
- Upgrading of Mmamethlake Hospital (Budget allocated R20 million)
- Upgrading of Betha Hospital (Budget allocated R20 million)
- Construction of Linah Malatji Tertiary Hospital (budget allocated R170.500 million)

## 2. Review of the current financial year performance (2022/23)

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 2022/23, financial year has recorded a significant improvement from 44% 2021/21 61.8% to 65% against the planned APP indicator targets. While the financial expenditure is contained at 74.1% in the period under review. Mpumalanga province in collaboration with the World Health Organization (WHO), NDoH, and partners has undertaken an Intra-Action Review (IAR) at both provincial and district level (three districts: Ehlanzeni, Gert Sibande, and Nkangala). The objective of the IAR was to identify, synthesise and share best practices as well as address any implementation challenges from the ongoing response. The lesson learned from this IAR highlights the best practices, areas of improvement and corresponding actions to be taken to further strengthen the Covid-19 and vaccination response.

The Department is currently reviewing progress towards the Intra-Action Review together with the Departmental recovery plan that introduced vaccination at Primary Health Care given low coverages of the virus and that, the country under relaxed covid19 rules.

The Department has finalized its key priorities which pinpoints the essential interventions should be targeted at focuses on.

**Programme 1: Administration-** *Programme one did not achieve all its indicators at 9 months reporting period with the exception of 1x Indicator the Audit opinion of Provincial DoH is currently underway. Previous financial year the Department obtained an unqualified audit outcome. Plans are underway to not to regress rather to improve and ultimately obtain a clean audit outcome.*

- Percentage of women appointed in Senior Management positions, this indicator has shown a significant improvement and it is currently seating at 44% against a target of 50% at 9 months reporting period.
- The programme did not achieve the Percentage of representation on employment of persons with disabilities across all levels a consecutives year now. Plans are underway to prioritise employment of people living with disability. Currently seating at 0.57% at 9 months reporting period.
- Percentage of youth appointed is currently seating at 27.1% against the target of 29% at the 9 months reporting period.

**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:

This programme in the 1<sup>st</sup> 6 months of 2022/23 achieve 11 out of 27 Indicators which is a 42% percentage below our 60% target. The following indicators were not achieved, plans are underway to ensure that at 9 months there is improvement.

- Patient Experience of Care satisfaction rate (PHC) was 84.1% against the target of 85%
- Patient Experience of Care satisfaction rate (District hospitals) 77.2% against target of 80%

- ART adults remain in care rate, ART child remain in care rate performed at 85% and 87% respectively.
- Adult - viral load suppressed rate, Child - viral load suppressed rate 59% and 73% respectively.
- All DS-TB client LTF rate at 8.1% and All DS-TB Client Treatment Success Rate at 82.3%
- Couple year protection rate at 30%
- Delivery 10 to 19 years in facility rate: obtained 13% against a target of 15.95%
- Maternal Mortality in facility Ratio: obtained 150.1/100 000% against a target of 100/100 000%
- Live birth under 2500g in facility rate obtained 12.25% against a target of <11.5%
- Neonatal (<28 days) death in facility rate: obtained 15.45/1000 against a target of 10/1000
- Immunisation under 1 year coverage: obtained 90% against a target of 83.6%

Indicators that have shown a declined due to covid19 pandemic have now started to show an improvement.

**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 programme has achieved all its planned targets in the 9 months of 2022/23.

However, the programme's key priorities are the procurement of ambulances and as well as the dispatching system which will have a positive impact in the management of all service in this programme.

**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 1x Indicator out of 6 Indicators 9 months in 2022/23. The following indicators were not achieved by the programme and key priorities and interventions are already underway as per planning cycle:

- Maternal Mortality in facility ratio achieved 305/100 000 against planned target of 81/100 000 and for programme 5 achieved 304/100 000 against target of 155/100 000
- Death under 5 years against live birth rate 4.7 per 1000 live births against target of 14.5 and for programme 5 achieved 3 per 1000 against target of 29
- Child under 5 years diarrhoea case fatality rate achieved 2.9% against planned target of 2% and for programme 5 achieved 1.4% against the planned target of 3.4%
- Child under 5 years pneumonia case fatality rate achieved 3.5% against planned target of 2.5% & for programme 5 achieved 2.8% against planned target of 3%

**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

The programme has achieved 100% of its indicators which is 3 out 3 Indicators achieved.

**Programme 7: Health Service Support-** Managed to achieved 6 out 7 of its indicators

- Percentage Availability of Essential Medicine List (EML) at the Depot was at 82% against planned target of 90%,

**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 programme has achieved 100% of its planned targets in the 9 months 2022/23. However key priorities and key intervention are refocused and repurposed to ensure that key issues such as facility maintenance are addressed by the programme.*

### 3. Outlook for the coming financial year (2023/24)

*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"> <li>- HIV testing and TB screening</li> <li>- Initiation of HIV positive clients on ART and Tb treatment</li> <li>- Voluntary Medical Male Circumcision for prevention of HIV</li> <li>- Tracing of loss to follow-up patients and keeping them on treatment for TB and HIV</li> </ul>
	System Strengthening of: <ul style="list-style-type: none"> <li>- Information system by appointing data capturers and data quality mentors</li> <li>- Procured park homes, solar powers clinics, improve records clinics</li> <li>- Quality of clinical care by providing pharmacists, nurses, Enrolled Nurse and doctors</li> </ul>
Zero deaths from malaria by 2030	Implementation of MOSWASA Agreement: <ul style="list-style-type: none"> <li>- Conduct coordinated residual spraying near the borders of neighboring countries</li> <li>- Conduct of joint research on Entomology</li> <li>- Conduct one inter-collaborated awareness campaign</li> </ul>
	Implementation of Cross border MOU with LIMPOPO: <ul style="list-style-type: none"> <li>- Conduct coordinated residual spraying near the borders of Limpopo</li> <li>- Conduct 2 Inter provincial awareness campaigns</li> </ul>
Donation of 6 Health care facilities	<ul style="list-style-type: none"> <li>- Upgrading New Town clinic (Glencore Mines)</li> <li>- Construction of new Phola clinic (South 32 Mine)</li> <li>- Construction of new Vosman clinic</li> <li>- Completion of Witbank TB OPD and Pharmacy (Anglo-American)</li> <li>- Glory Hill Clinic (SAFCOL)</li> </ul>

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 finalize the following projects: Construction of New Middelburg hospital currently at 85%, Construction of New Mapulaneng hospital: Construction of Mapulaneng hospital phase 3A: Completion is at 21%, Construction of Mapulaneng hospital phase 3B: Completion is at 23% and construction of Mapulaneng hospital phase 3C: Completion is at 25% (25% progress), Upgrading of Mmamethlake Hospital currently seating at 95%

*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 and transfers to fund compensation of employees, and machinery and equipment. In the goods and services classification reprioritization within was done to ensure that key accounts are sufficiently funded across programmes to ensure continuation of provision of services. Through that reprioritizing of savings from covid-19 consumable the digitization of record and radiology were funded. An amount of R619 thousand on transfers and subsidies was reprioritized to fund medical equipment. In machinery and equipment, the budget of R 41.839 million was to fund assistive devices for oncology, ideal clinics and for the digitization of x-ray machines. The Covid-19 contract personnel funded at the District Health Services Grant are funded as the grant was reduced and the Covid-19 component was no longer funded. The department has integrated Covid-19 in the delivery of its services.

#### **5. Procurement**

The department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the Department. Procurement of goods and services will be confined within the procurement and demand plan as linked to Annual Performance Plan (APP) and operational plans.

The department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The department will also participate in the provincial transversal contracts issued by the Provincial Treasury. The department plans to award contracts in order to improve speed of procurement. The department will engage on projects to improve efficiencies on procurement of goods and services.

Contracts for patient stationery and furniture were awarded in the 2022/23 financial year. These contracts will ensure ease and efficient procurement of items to respond to service delivery. The Department has planned to procure maternal, paediatric, oncology equipment, ambulances, mobile clinics, forensic vehicles, patient food, cleaning detergent. The following services will be procured in the 2023/24 financial year maintenance of life saving devices, maintenance of health facilities, radiology and oncology services, lease of office equipment and medical gas.

#### **6. Receipts and financing**

##### **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	10 869 882	12 320 070	12 406 498	12 532 337	12 765 228	12 765 228	12 945 057	13 633 710	14 249 966
Conditional grants	2 685 725	3 186 662	3 392 183	3 603 831	3 603 831	3 603 831	3 510 265	3 475 901	3 631 622
Health Facility Revitalisation Grant	344 915	423 922	457 065	463 310	463 310	463 310	493 450	428 211	447 395
Human Resources and Training Grant	180 921	205 952	201 118	274 266	274 266	274 266	281 115	267 298	279 273
District Health Programme Grant	1 998 197	2 382 431	2 494 466	2 638 302	2 638 302	2 638 302	2 469 999	2 580 926	2 696 552
National Tertiary Services Grant	122 993	136 829	142 411	145 385	145 385	145 385	151 943	145 341	151 852
National Health Insurance Grant	21 136	16 104	80 428	69 428	69 428	69 428	99 022	54 125	56 550
Expanded Public Works Programme Integrated Grant for Provinces	2 126	2 130	-	-	-	-	2 173	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 437	19 294	16 695	13 140	13 140	13 140	12 563	-	-
Own Revenue	668 302	414 084	655 208	688 626	688 626	688 626	649 614	751 925	786 514
Other	40 000	50 000	210 600	-	163 101	163 101	200 000	-	-
<b>Total receipts</b>	<b>14 263 909</b>	<b>15 970 816</b>	<b>16 664 489</b>	<b>16 824 794</b>	<b>17 220 786</b>	<b>17 220 786</b>	<b>17 304 936</b>	<b>17 861 536</b>	<b>18 668 102</b>
<b>Total payments</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 486 665</b>	<b>16 824 794</b>	<b>17 220 786</b>	<b>17 220 786</b>	<b>17 304 936</b>	<b>17 861 536</b>	<b>18 668 102</b>
Surplus/(deficit) before financing	6 173	175 582	177 824	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	1 647	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>7 820</b>	<b>175 582</b>	<b>177 824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department was allocated R 16.825 billion for the 2022/23 financial year which was adjusted to R17.221 million through the adjusted appropriation. The incline between the 2021/22 and 2022/23 financial year was due to the baseline increases on both equitable share and conditional grants allocations. The once-off Covid-19 funding to support the Health Sector was not allocated to the department in the 2022/23 financial year. The department has used part of the baseline increase to provide for the Covid-19 budget pressures. The compensation of employees for Covid-19 interventions funded from the grant will not continue as the component funding was discontinued. In the 2023/24 financial year the budget increased by R 480.142 against the 2022/23 main appropriation, of which R 200 million was rescheduled to fund the Middelburg hospital project and the variance to fund cost of living adjustment, mental health personnel, Witbank hospital neonatal, operationalization of CHC's, diesel and coal, Linah Malatji Hospital and the grant increase.

In the 2022/23 financial year the conditional grants baseline budget was revised downward by R93.566 million. The reduction on the District Health Programmes Grant was due to the discontinuing of the Covid-19 funding. However, other grants baseline increased, and the department received funding for Expanded Public Works Programme Integrated Grant for Provinces which it did not receive in the 2022/23 financial year.

### Conditional grants

*Statutory Human Resource and Health Professions Training and Development Grant* – The conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

*Hospital Facility Revitalization Grant* - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development and quality assurance; to enhance capacity to deliver health infrastructure.

*National Health Insurance Grant* –To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers.

*National Tertiary Services Grant* - The grant enables the department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

*District Health Programmes Grant* - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the

HIV/AIDS and STI Strategic plan of the country. The grant also provides for the initiatives related to the Covid-19 pandemic.

*Social Sector Expanded Public Works Programme Incentive Grant for Provinces* - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods.

## Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	68 751	49 011	54 828	80 283	70 283	70 283	83 856	87 621	91 546
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 936	5 687	6 011	6 137	6 137	9 013	6 410	6 698	6 998
Sales of capital assets	2 767	4 110	7 363	4 176	4 176	4 176	4 362	4 558	4 762
Financial transactions in assets and liabilities	3 553	7 944	19 656	4 317	4 317	4 317	4 524	4 727	4 939
<b>Total</b>	<b>82 007</b>	<b>66 752</b>	<b>87 858</b>	<b>94 913</b>	<b>84 913</b>	<b>87 789</b>	<b>99 152</b>	<b>103 604</b>	<b>108 245</b>

In the 2020/21 financial year, the department was under collecting on the budgeted revenue due various challenges, which include RAF and inadequate patient administration processes and the Covid-19 pandemic. This led to a downward revision of the revenue projection in the MTEF period. The department still has the same challenges in the current financial year that pose a risk. However, the department has plans to mitigate the challenges and the economic downturns visible in the third quarter for the 2021/22 financial year. An approved Patient administration policy is implemented in the 2022/23 financial year. The department has revised its revenue collection during the budget adjustment by R 10 million due to under collection caused by the RAF fund by not paying for patient claims. This challenge is faced by all provinces and is currently being handled by the national department of health. The increased revenue is due to the medical aid payment received for Covid-19 vaccinating services offered to their members. This challenge is faced by all provinces and is currently being handled by the national department of health. However, in the 2023/24 financial year the department increased its projection. Revenue collection is a priority and an amount of R 14.333 million is allocated for interventions to increase revenue collection.

### *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 Customer Price Index will remain at 5.1 percent in 2023/24 financial year.
- A 1.5 percent increase on compensation of employees will be implemented in 2023/24 financial year. The medical aid employer contribution will increase by 8.45 percent and housing with 4.45 percentage.
- Accruals and payables for 2022/23 financial year are estimated only march orders and invoices.

The department has applied the following principles when compiling the budget:

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- The computation of the cost per head excludes the cash gratuity.
- 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 2023 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget,

### *Key Departmental challenges when compiling the budget:*

- Funding of litigations.
- Funding of unauthorized expenditure approved without funding.
- Increasing APP targets on a declining budget baseline in real terms.
- Funding operations for all new facilities.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	430 375	334 385	421 452	361 166	361 227	366 863	384 249	406 634	427 487
2. District Health Services	8 905 608	10 208 680	10 346 543	10 499 662	10 426 641	10 392 976	10 082 387	10 631 517	11 144 027
3. Emergency Medical Services	419 058	471 400	421 824	446 077	454 961	454 961	488 391	543 970	579 349
4. Provincial Hospital Services	1 434 782	1 486 317	1 643 289	1 649 328	1 725 641	1 725 641	1 743 566	1 765 378	1 864 382
5. Central Hospital Services	1 302 292	1 290 223	1 437 887	1 493 112	1 649 808	1 649 808	1 633 357	1 753 419	1 864 468
6. Health Sciences and Training	414 548	440 128	408 789	510 139	555 551	557 602	570 293	583 961	586 398
7. Health Care Support Services	220 316	210 239	239 676	295 493	317 884	343 862	493 376	522 901	526 386
8. Health Facilities Management	1 130 757	1 353 862	1 567 205	1 569 817	1 729 073	1 729 073	1 909 317	1 653 756	1 675 605
<b>Total payments and estimates:</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 486 665</b>	<b>16 824 794</b>	<b>17 220 786</b>	<b>17 220 786</b>	<b>17 304 936</b>	<b>17 861 536</b>	<b>18 668 102</b>

The budget of the department shows growth of R 620.710 million from 2021/22 to 2022/23 financial year. The growth is due to the baseline increase on equitable share, conditional grants and allocation of own revenue. The equitable share Covid-19 allocation was not allocated in the 2022/23 financial year. The baseline increase will cater for the Covid-19 pressures and address the adverse impact caused by the 2021 MTEF budget cut. In the 2023/24 there was a baseline reduction of R 480.142 million due to reduction of own revenue, due to the increase in the baseline and the rescheduling of the of funds for the Middelburg hospital capital project.

*Programme 1: Administration*, the incline in 2023/24 is due to the funding of the revenue collection and Supply Chain Management(SCM) priorities to address under collection of revenue and SCM challenges. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs.

*Programme 2: District Health Services* shows a decrease in 2023/24 financial year attributed to the reduction of grant baseline for District Health Services Grant, the reprioritization of funds from district management to fund key accounts and priorities in other programmes.

*Programme 3: Emergency Medical Services* shows an increase in the 2023/24 financial year due to the baseline addition to fund the interventions to improve emergency medical services response time.

*Programme 4: The Provincial Hospital Services* budget for 2022/23 shows an increase of R 94.238 million due to additional baseline allocation to fund additional neonatal beds and establishment of paediatric ICU to reduce neonatal mortality.

*Programme 5: Central Hospital Services* consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. The programme is benefiting from an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. The increase in 2023/24 financial year was due the additional baseline allocation to fund Witbank hospital neonatal, the carry through effect of COLA and the baseline increase of the National Tertiary Services Grant that is part of the programme.

*Programme 6: Health Science & Training* shows an incline due to shifting of the registrar programme from programme 4 regional hospitals to the training other programme as well as the additional allocation to baseline to cater for the carry through effect of COLA.

*Programme 7: Health Care Support Services* the increase results from reprioritization to fund warm bodies and COLA in compensation of employees. However, the following was funded in the programme; procurement of medical equipment to address maternal backlog, replacement of forensic vehicles and the procurement of the MRI scan.

*Programme 8: Health Facilities Management* the slight increase in the 2023/24 financial year is due to the baseline increase to fund the carry through effect of COLA in compensation of employees, diesel and coal and solar energy. The Health Facility Revisitation grant has

reprioritized funds from compensation of employees to fund maintenance of health facilities in goods and services. The programme funds infrastructure lease, maintenance of medical equipment, coal and diesel. A budget of R 206.649 million is budgeted for maintenance.

The construction of new hospitals Mapulaneng, Middelburg, Witbank hospital and Mmamethlake and Linah Malatji hospital on equitable share is ongoing. The department would like to beef up security in the institutions by installing security systems and managed to make a provision of R 2.195 million in the financial year.

## Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>12 892 325</b>	<b>14 363 380</b>	<b>15 083 561</b>	<b>15 227 244</b>	<b>15 676 307</b>	<b>15 609 714</b>	<b>15 359 939</b>	<b>16 081 842</b>	<b>16 807 902</b>
Compensation of employees	8 279 830	9 008 687	9 717 487	9 843 065	10 271 095	10 263 767	10 203 348	10 542 975	11 060 796
Goods and services	4 607 610	5 354 682	5 365 362	5 384 179	5 405 212	5 345 935	5 156 591	5 538 867	5 747 106
Interest and rent on land	4 885	11	712	-	-	12	-	-	-
<b>Transfers and subsidies</b>	<b>494 006</b>	<b>126 659</b>	<b>139 437</b>	<b>110 987</b>	<b>165 493</b>	<b>232 086</b>	<b>130 249</b>	<b>144 400</b>	<b>150 870</b>
Provinces and municipalities	1 504	1 335	2 059	2 196	2 196	2 120	2 308	2 416	2 524
Departmental agencies and accounts	42 941	23 651	22 590	28 548	28 548	27 808	29 289	31 354	32 759
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	333 431	2 342	2 459	2 580	5 580	5 580	5 864	9 431	9 854
Households	116 130	99 331	112 329	77 663	129 169	196 578	92 788	101 199	105 733
<b>Payments for capital assets</b>	<b>865 722</b>	<b>1 305 195</b>	<b>1 250 083</b>	<b>1 486 563</b>	<b>1 378 986</b>	<b>1 378 986</b>	<b>1 814 748</b>	<b>1 635 294</b>	<b>1 709 330</b>
Buildings and other fixed structures	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Machinery and equipment	247 391	543 867	259 186	368 367	183 019	194 080	413 155	490 509	513 096
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5 683</b>	<b>-</b>	<b>13 584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 486 665</b>	<b>16 824 794</b>	<b>17 220 786</b>	<b>17 220 786</b>	<b>17 304 936</b>	<b>17 861 536</b>	<b>18 668 102</b>

**Compensation of Employees** – The department cost per head provide for 21 135 employees appointed on the fixed structure, 994 statutory appointments, 151 developmental appointments 236 sessions appointments and 678 periodical appointments and 6 436 abnormal appointments. The overall total for all employees in the department is 28 436. A provision was made for 387 critical vacancies which are mainly replacement of staff that vacated posts during the 4 quarter of the 2023/24 financial year. The department could however could not fund the 807 Covid-19 contract appointees whose contract will expire on 31 March 2023. The budget ceiling does not allow for the extension or permanent appointment of these employees.

Compensation of employees shows a decrease of 0.06 percent in the 2023/24 financial year as a result of the implementation of the 2022/23 financial year cost of living adjustment what resulted in the termination of the cash allowance as from 31 March 2023. This include the amount of R 201 million was allocated to fund the following priorities:

- R197 million to fund the carry through of the 2022/23 financial year cost of living adjustment;
- R13.084 million for Mental Health Personnel for Ermelo Hospital (Adjustment Carry through);
- R10 million for Witbank Hospital Neonatal Unit;
- R8 million for CHC's Operationalization 24 Hour;
- R10 million for Clinic Operationalization 24 Hour;
- R12.732 million for the appointment of staff to improve Revenue collection;

- R19 million for the appointment of 65 Post Basic Pharmacist Assistants;
- R20 million for the Regional Neonatal Units; and
- R4.1 million for the appointment of 10 Basic Life Support and 10 Advance Life Support Officers

*Goods and Services* – The decline in the 2023/24 financial year was due to the reprioritization out of goods to fund warm bodies in compensation of employees and vehicle licenses and litigations on transfers and subsidies and, mobile clinics and assistive devices on machinery and equipment. The department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

*Transfers and subsidies* –The increase in the 2023/24 financial year was due to additional allocation for payment vehicle licenses, litigations and the Council for the blind to address the cataract backlog.

*Payments of Capital Assets* –The increase in the budget is due to the additional allocation for the procurement of maternal equipment to reduced maternal mortality, forensic vehicles, MRI and ambulances.

## Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>543 650</b>	<b>723 765</b>	<b>461 180</b>	<b>532 420</b>	<b>560 959</b>	<b>560 959</b>	<b>440 926</b>	<b>458 614</b>	<b>491 071</b>
Maintenance and repairs	285 584	352 199	232 486	213 709	275 952	275 952	204 476	222 067	232 802
Upgrades and additions	244 751	361 034	226 899	305 201	285 007	285 007	236 450	236 547	258 269
Refurbishment and rehabilitation	13 315	10 532	1 795	13 510	–	–	–	–	–
<b>New infrastructure assets</b>	<b>360 265</b>	<b>389 762</b>	<b>762 203</b>	<b>799 485</b>	<b>910 960</b>	<b>899 899</b>	<b>1 165 143</b>	<b>908 238</b>	<b>937 965</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>14 005</b>	<b>17 293</b>	<b>18 433</b>	<b>26 812</b>	<b>23 082</b>	<b>23 082</b>	<b>18 000</b>	<b>19 800</b>	<b>21 780</b>
<b>Non Infrastructure</b>	<b>63 437</b>	<b>86 273</b>	<b>169 362</b>	<b>81 652</b>	<b>89 843</b>	<b>89 843</b>	<b>82 596</b>	<b>85 821</b>	<b>89 656</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>981 357</b>	<b>1 217 093</b>	<b>1 411 178</b>	<b>1 440 369</b>	<b>1 584 844</b>	<b>1 573 783</b>	<b>1 706 665</b>	<b>1 472 473</b>	<b>1 540 472</b>
<i>Capital infrastructure</i>	<i>618 331</i>	<i>761 328</i>	<i>990 897</i>	<i>1 118 196</i>	<i>1 195 967</i>	<i>1 184 906</i>	<i>1 401 593</i>	<i>1 144 785</i>	<i>1 196 234</i>
<i>Current infrastructure*</i>	<i>299 589</i>	<i>369 492</i>	<i>250 919</i>	<i>240 521</i>	<i>299 034</i>	<i>299 034</i>	<i>222 476</i>	<i>241 867</i>	<i>254 582</i>

## Departmental infrastructure payments

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.

### Maintenance

The departmental maintenance budget on infrastructure will be at R 1954.60 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the Health Facility Revitalization Grant. However, there is still a high need to maintain a number of health establishments and life saving devices as a result the department has priorities additional appointments of artisans to deal with maintenance demands and has funded the procurement of materials to be used by them.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
<b>Total</b>	<b>2 124</b>	<b>2 237</b>	<b>2 342</b>	<b>2 465</b>	<b>2 465</b>	<b>2 459</b>	<b>2 580</b>	<b>2 580</b>	<b>2 696</b>

### Transfers to local government

The department does not have transfers to local government.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	15 154	14 950	14 495	15 837	16 024	16 024	15 135	15 520	16 382
2. Management	415 221	319 435	406 957	345 329	345 203	350 839	369 114	391 114	411 105
<b>Total payments and estimates: Programme 1</b>	<b>430 375</b>	<b>334 385</b>	<b>421 452</b>	<b>361 166</b>	<b>361 227</b>	<b>366 863</b>	<b>384 249</b>	<b>406 634</b>	<b>427 487</b>

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>365 510</b>	<b>311 906</b>	<b>378 957</b>	<b>329 349</b>	<b>360 129</b>	<b>360 736</b>	<b>381 885</b>	<b>404 154</b>	<b>424 896</b>
Compensation of employees	149 194	148 218	153 163	161 622	165 716	164 864	181 709	184 893	195 811
Goods and services	216 291	163 688	225 120	167 727	194 413	195 872	200 176	219 261	229 085
Interest and rent on land	25	-	674	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>46 848</b>	<b>20 486</b>	<b>42 105</b>	<b>30 620</b>	<b>1 098</b>	<b>6 127</b>	<b>1 154</b>	<b>1 208</b>	<b>1 262</b>
Provinces and municipalities	1 006	920	1 318	1 098	1 098	1 091	1 154	1 208	1 262
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	45 842	19 566	40 787	29 522	-	5 036	-	-	-
<b>Payments for capital assets</b>	<b>18 017</b>	<b>1 993</b>	<b>390</b>	<b>1 197</b>	<b>-</b>	<b>-</b>	<b>1 210</b>	<b>1 272</b>	<b>1 329</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 017	1 993	390	1 197	-	-	1 210	1 272	1 329
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>430 375</b>	<b>334 385</b>	<b>421 452</b>	<b>361 166</b>	<b>361 227</b>	<b>366 863</b>	<b>384 249</b>	<b>406 634</b>	<b>427 487</b>

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 the 2023/24 financial year amounting to R 23.03 million was due to the funding of revenue and supply chain staff as per the departmental priority to increase revenue collection by appointing revenue and patient admin supervisors, and procurement of the EDI software. A budget of R 14.330 million was allocated for the revenue collection priority. The appointment of SCM staff was to ensure 100 percent procurement of the annual procurement plan, as well as efficient management of the four pillars of SCM. This priority was funded by R 2.612 million. The programme will continue to implement austerity measures and efficiency projects 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 2023/24.

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. District Management	467 741	1 554 856	1 031 734	1 141 674	826 842	821 584	657 584	783 067	824 927
2. Community Health Clinics	1 694 383	1 636 822	1 743 842	1 764 273	1 773 419	1 757 410	1 807 133	1 826 046	1 928 185
3. Community Health Centres	1 105 234	1 017 080	1 099 341	1 136 069	1 156 594	1 151 760	1 160 612	1 190 153	1 258 031
4. Community-based Services	18 895	16 315	20 534	33 213	33 338	33 338	18 591	7 270	7 393
5. Other Community Services	-	-	-	-	-	-	-	-	-
6. HIV/Aids	1 694 700	2 402 660	2 644 375	2 638 302	2 638 302	2 638 302	2 469 999	2 580 926	2 696 552
7. Nutrition	10 038	10 754	7 741	9 791	11 125	11 125	10 222	10 645	11 144
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	3 914 617	3 570 193	3 798 976	3 776 340	3 987 021	3 979 457	3 958 246	4 233 410	4 417 795
<b>Total payments and estimates: Programme 2</b>	<b>8 905 608</b>	<b>10 208 680</b>	<b>10 346 543</b>	<b>10 499 662</b>	<b>10 426 641</b>	<b>10 392 976</b>	<b>10 082 387</b>	<b>10 631 517</b>	<b>11 144 027</b>

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>8 522 290</b>	<b>9 874 849</b>	<b>10 232 863</b>	<b>10 246 320</b>	<b>10 217 857</b>	<b>10 141 584</b>	<b>9 962 026</b>	<b>10 429 623</b>	<b>10 933 089</b>
Compensation of employees	5 457 297	6 074 125	6 583 297	6 506 514	6 822 386	6 816 312	6 671 601	6 888 636	7 233 468
Goods and services	3 064 804	3 800 716	3 649 559	3 739 806	3 395 471	3 325 261	3 290 425	3 540 987	3 699 621
Interest and rent on land	189	8	7	-	-	11	-	-	-
<b>Transfers and subsidies</b>	<b>352 461</b>	<b>30 538</b>	<b>33 822</b>	<b>15 749</b>	<b>79 382</b>	<b>121 990</b>	<b>37 779</b>	<b>44 571</b>	<b>46 568</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137	77	94	680	680	42	71	719	751
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	333 431	2 342	2 459	2 580	5 580	5 580	5 864	9 431	9 854
Households	18 893	28 119	31 269	12 489	73 122	116 368	31 844	34 421	35 963
<b>Payments for capital assets</b>	<b>30 857</b>	<b>303 293</b>	<b>66 598</b>	<b>237 593</b>	<b>129 402</b>	<b>129 402</b>	<b>82 582</b>	<b>157 323</b>	<b>164 370</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 857	303 293	66 598	237 593	129 402	129 402	82 582	157 323	164 370
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>13 260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>8 905 608</b>	<b>10 208 680</b>	<b>10 346 543</b>	<b>10 499 662</b>	<b>10 426 641</b>	<b>10 392 976</b>	<b>10 082 387</b>	<b>10 631 517</b>	<b>11 144 027</b>

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 compare to the other service delivery programmes. However, the decrease in 2023/24 financial year is attributed to the reduction of the District Health Services grant and the district management subprogramme. However, the programme was allocated R 18 million for the operationalization of CHC's facilities, R 5 million for the procurement of equipment for the school health teams, R 15.611 million for ideal clinic and R 20 million for the procurement of mobile clinics. To ensure availability of medicine above 95 percent in health facilities the department has budgeted an amount of R 19 million to appoint 65 pharmacy assistance in community health clinics.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Emergency transport	410 174	433 350	406 653	425 229	434 113	434 113	472 106	526 935	561 551
2. Planned Patient Transport	8 884	38 050	15 171	20 848	20 848	20 848	16 285	17 035	17 798
<b>Total payments and estimates: Programme 3</b>	<b>419 058</b>	<b>471 400</b>	<b>421 824</b>	<b>446 077</b>	<b>454 961</b>	<b>454 961</b>	<b>488 391</b>	<b>543 970</b>	<b>579 349</b>

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>379 620</b>	<b>374 676</b>	<b>394 583</b>	<b>419 308</b>	<b>450 338</b>	<b>450 338</b>	<b>456 636</b>	<b>470 562</b>	<b>502 652</b>
Compensation of employees	297 417	302 733	321 227	338 533	347 417	347 417	325 220	330 246	356 049
Goods and services	82 203	71 942	73 356	80 775	102 921	102 921	131 416	140 316	146 603
Interest and rent on land	–	1	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>866</b>	<b>1 142</b>	<b>1 366</b>	<b>1 526</b>	<b>1 526</b>	<b>1 526</b>	<b>1 603</b>	<b>1 677</b>	<b>1 752</b>
Provinces and municipalities	498	415	741	1 098	1 098	1 029	1 154	1 208	1 262
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	368	727	625	428	428	497	449	469	490
<b>Payments for capital assets</b>	<b>38 572</b>	<b>95 582</b>	<b>25 875</b>	<b>25 243</b>	<b>3 097</b>	<b>3 097</b>	<b>30 152</b>	<b>71 731</b>	<b>74 945</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	38 572	95 582	25 875	25 243	3 097	3 097	30 152	71 731	74 945
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>419 058</b>	<b>471 400</b>	<b>421 824</b>	<b>446 077</b>	<b>454 961</b>	<b>454 961</b>	<b>488 391</b>	<b>543 970</b>	<b>579 349</b>

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 increase in the 2023/24 financial year due to the baseline addition to fund the following interventions to improve ambulances response time;

- Appointments of 10 Advance life support and 10 Basic life support personnel amounting to R4.1 million,
- Establishment of a centralized emergency communication center and a business continuity recovery ECC with a budget of R 25 million and,
- The procurement of additional ambulances amounting to R10 million.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. General (Regional) Hospitals	1 247 026	1 292 728	1 442 604	1 445 495	1 528 788	1 528 861	1 562 088	1 578 881	1 667 768
2. Tuberculosis Hospitals	139 185	149 995	151 648	157 743	147 763	147 690	129 884	132 529	140 228
3. Psychiatric/ Mental Hospitals	48 571	43 594	49 037	46 090	49 090	49 090	51 594	53 968	56 386
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>1 434 782</b>	<b>1 486 317</b>	<b>1 643 289</b>	<b>1 649 328</b>	<b>1 725 641</b>	<b>1 725 641</b>	<b>1 743 566</b>	<b>1 765 378</b>	<b>1 864 382</b>

**Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 424 803</b>	<b>1 477 492</b>	<b>1 635 745</b>	<b>1 643 474</b>	<b>1 700 227</b>	<b>1 682 753</b>	<b>1 716 895</b>	<b>1 734 355</b>	<b>1 831 969</b>
Compensation of employees	1 081 326	1 111 630	1 206 682	1 245 355	1 269 282	1 269 282	1 296 762	1 316 933	1 395 846
Goods and services	343 475	365 860	429 058	398 119	430 945	413 470	420 133	417 422	436 123
Interest and rent on land	2	2	5	-	-	1	-	-	-
<b>Transfers and subsidies</b>	<b>6 851</b>	<b>6 500</b>	<b>4 919</b>	<b>3 559</b>	<b>23 754</b>	<b>41 228</b>	<b>24 926</b>	<b>29 197</b>	<b>30 505</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	37	33	33	82	82	35	48	89	93
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 814	6 467	4 886	3 477	23 672	41 193	24 878	29 108	30 412
<b>Payments for capital assets</b>	<b>3 128</b>	<b>2 325</b>	<b>2 568</b>	<b>2 295</b>	<b>1 660</b>	<b>1 660</b>	<b>1 745</b>	<b>1 826</b>	<b>1 908</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 128	2 325	2 568	2 295	1 660	1 660	1 745	1 826	1 908
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 434 782</b>	<b>1 486 317</b>	<b>1 643 289</b>	<b>1 649 328</b>	<b>1 725 641</b>	<b>1 725 641</b>	<b>1 743 566</b>	<b>1 765 378</b>	<b>1 864 382</b>

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 2022/23 financial year shows an increase of R94.238 million due to additional baseline allocation to fund COLA in compensation of employees and maternal priorities. A budget of R 20 million was allocated to fund the increase of neonatal beds and the establishment of paediatric ICU in Themba and Mapulaneng hospitals.

**Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 302 292	1 290 223	1 437 887	1 493 112	1 649 808	1 649 808	1 633 357	1 753 419	1 864 468
<b>Total payments and estimates: Programme 5</b>	<b>1 302 292</b>	<b>1 290 223</b>	<b>1 437 887</b>	<b>1 493 112</b>	<b>1 649 808</b>	<b>1 649 808</b>	<b>1 633 357</b>	<b>1 753 419</b>	<b>1 864 468</b>

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 261 812</b>	<b>1 273 704</b>	<b>1 413 450</b>	<b>1 464 315</b>	<b>1 634 592</b>	<b>1 633 198</b>	<b>1 589 018</b>	<b>1 716 661</b>	<b>1 826 063</b>
Compensation of employees	874 785	891 674	984 270	1 010 737	1 081 565	1 081 251	1 120 613	1 193 964	1 264 932
Goods and services	386 999	382 030	429 154	453 578	553 027	551 947	468 405	522 697	561 131
Interest and rent on land	28	-	26	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 686</b>	<b>3 221</b>	<b>3 178</b>	<b>1 369</b>	<b>1 369</b>	<b>2 763</b>	<b>3 447</b>	<b>3 587</b>	<b>3 748</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9	11	12	55	55	-	25	61	64
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 677	3 210	3 166	1 314	1 314	2 763	3 422	3 526	3 684
<b>Payments for capital assets</b>	<b>38 794</b>	<b>13 298</b>	<b>20 992</b>	<b>27 428</b>	<b>13 847</b>	<b>13 847</b>	<b>40 892</b>	<b>33 171</b>	<b>34 657</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 794	13 298	20 992	27 428	13 847	13 847	40 892	33 171	34 657
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>1 302 292</b>	<b>1 290 223</b>	<b>1 437 887</b>	<b>1 493 112</b>	<b>1 649 808</b>	<b>1 649 808</b>	<b>1 633 357</b>	<b>1 753 419</b>	<b>1 864 468</b>

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology and cardiology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

*Central Hospital Services* provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation. The increase in 2023/24 financial year was due the additional

baseline allocation to fund the establishment of 4 paediatric ICU and 4 paediatric high care beds. The budget allocated for the above-mentioned priority amounts to R10 million.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Nurse Training Colleges	188 847	153 351	138 706	144 053	159 184	161 272	160 309	167 071	175 873
2. EMS Training Colleges	3 845	2 400	2 634	2 528	2 528	2 528	2 641	2 733	2 854
3. Bursaries	46 698	40 733	31 388	36 406	35 187	35 151	36 871	38 546	40 295
4. Primary Health Care Training	3 363	4 608	4 164	5 421	4 400	4 400	3 691	4 382	4 628
5. Training Other	171 795	239 036	231 897	321 731	354 252	354 251	366 781	371 229	362 748
<b>Total payments and estimates: Programme 6</b>	<b>414 548</b>	<b>440 128</b>	<b>408 789</b>	<b>510 139</b>	<b>555 551</b>	<b>557 602</b>	<b>570 293</b>	<b>583 961</b>	<b>586 398</b>

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>325 642</b>	<b>374 664</b>	<b>355 068</b>	<b>451 049</b>	<b>496 153</b>	<b>496 153</b>	<b>504 457</b>	<b>517 292</b>	<b>516 128</b>
Compensation of employees	266 824	322 218	303 481	386 425	400 431	400 431	407 774	417 942	412 430
Goods and services	58 818	52 446	51 587	64 624	95 722	95 722	96 683	99 350	103 698
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>85 245</b>	<b>64 066</b>	<b>53 383</b>	<b>58 090</b>	<b>58 239</b>	<b>58 239</b>	<b>61 209</b>	<b>64 024</b>	<b>66 893</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	42 758	23 530	22 451	27 731	27 731	27 731	29 145	30 485	31 851
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	42 487	40 536	30 932	30 359	30 508	30 508	32 064	33 539	35 042
<b>Payments for capital assets</b>	<b>3 661</b>	<b>1 398</b>	<b>338</b>	<b>1 000</b>	<b>1 159</b>	<b>3 210</b>	<b>4 627</b>	<b>2 645</b>	<b>3 377</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 661	1 398	338	1 000	1 159	3 210	4 627	2 645	3 377
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 6</b>	<b>414 548</b>	<b>440 128</b>	<b>408 789</b>	<b>510 139</b>	<b>555 551</b>	<b>557 602</b>	<b>570 293</b>	<b>583 961</b>	<b>586 398</b>

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 2023/24 financial year is due to the additional funding to cater for the effect of COLA.

A budget of R 29.145 million was allocated to fund the HWSETA and an amount of R 32.064 million was budgeted for the Cuban programme. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtain in the 2019/20 financial year. An additional budget amounting to R 5 million allocated in the current year for training is maintained throughout the 2023/24 MTEF period.

The sub-programme: *Training Other* the significant increase on the training other than the COLA is due to the registrar programme that was shifted into this sub-programme.

### **Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24.

## **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Laundries	41 284	38 683	36 098	35 300	46 313	46 313	45 947	47 477	49 893
2. Engineering	36 484	45 444	24 433	42 432	42 914	40 863	192 784	209 061	218 624
3. Forensic Services	94 542	92 880	107 909	101 104	108 990	108 990	127 114	134 372	136 611
4. Orthotic and Prosthetic Services	5 448	5 469	6 025	7 675	8 595	8 595	8 809	9 298	9 735
5. Medicine Trading Account	42 558	27 763	65 211	108 982	111 072	139 101	118 722	122 693	111 523
<b>Total payments and estimates: Programme 7</b>	<b>220 316</b>	<b>210 239</b>	<b>239 676</b>	<b>295 493</b>	<b>317 884</b>	<b>343 862</b>	<b>493 376</b>	<b>522 901</b>	<b>526 386</b>



Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>187 831</b>	<b>181 863</b>	<b>218 968</b>	<b>264 808</b>	<b>283 905</b>	<b>311 934</b>	<b>294 103</b>	<b>306 493</b>	<b>300 284</b>
Compensation of employees	123 516	125 909	130 878	131 122	142 073	142 073	143 421	150 583	137 389
Goods and services	64 292	55 954	88 090	133 686	141 832	169 861	150 682	155 910	162 895
Interest and rent on land	23	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>49</b>	<b>688</b>	<b>612</b>	<b>74</b>	<b>125</b>	<b>125</b>	<b>131</b>	<b>136</b>	<b>142</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	49	688	612	74	125	125	131	136	142
<b>Payments for capital assets</b>	<b>26 753</b>	<b>27 688</b>	<b>20 096</b>	<b>30 611</b>	<b>33 854</b>	<b>31 803</b>	<b>199 142</b>	<b>216 272</b>	<b>225 960</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 753	27 688	20 096	30 611	33 854	31 803	199 142	216 272	225 960
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5 683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>220 316</b>	<b>210 239</b>	<b>239 676</b>	<b>295 493</b>	<b>317 884</b>	<b>343 862</b>	<b>493 376</b>	<b>522 901</b>	<b>526 386</b>

The high-level strategic priorities of the programme are as follows:

- Improve availability of medicines
- Procurement of FPS vehicles and medical equipment to improve quality of medical investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of quality healthcare through clean laundry and improve availability.

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tintswalo, Mmamethlake, Themba, Mapulaneng, and Barberton hospital. The reduction in 2022/23 is due to the reprioritization to other subprograms. The maintenance of the Laundry Equipment will be funded in programme 8. The increase in the programme amounting to R 13.610 was due to reprioritization to adequately fund the cleaning and washing detergents in consumables supplies and the procurement of laundry equipment amounting to R 6.103 million to establish mini laundries in hospital.

The *Engineering* Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. An additional amount to the baseline amounting to R 150 million has been budgeted for procurement of medical equipment for the department as procurement for medical equipment is centralized in this sub-programme. The budget was to fund the MRI scan amounting to R 40 million and R 110 million to address the maternal bag log on equipment. A budget of R 3.658 million has been allocated for maintenance of medical equipment in this programme.

The increase in the Forensic sub-programme in 2022/23 financial year was due to the carry through effect of COLA in compensation of employees and the additional baseline allocation to procure forensic vehicle. The allocation amounts to R 15 million. The programme has budgeted for debriefing, histology as well as forensic equipment.

The Orthotic & Prosthetic services has budgeted on machinery and equipment to replace orthotic machines. An amount of R1.992 million was allocated to the sub-programme to continue to replace the old machines.

Pharmaceutical sub-programmes the budget increase in 2023/24 financial year was due to the reprioritization to fund the warm bodies on compensation of employees. This sub-programme serves as a trading account for medicine for the department.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

## Programme 8: Health Care Support Services

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Community Health Facilities	806 694	925 122	1 110 818	1 106 507	1 265 763	1 265 763	1 415 867	1 225 545	1 228 210
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
3. District Hospital Services	55 632	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	268 431	428 740	456 387	463 310	463 310	463 310	493 450	428 211	447 395
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 8</b>	<b>1 130 757</b>	<b>1 353 862</b>	<b>1 567 205</b>	<b>1 569 817</b>	<b>1 729 073</b>	<b>1 729 073</b>	<b>1 909 317</b>	<b>1 653 756</b>	<b>1 675 605</b>

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>424 817</b>	<b>494 226</b>	<b>453 927</b>	<b>408 621</b>	<b>533 106</b>	<b>533 018</b>	<b>454 919</b>	<b>502 702</b>	<b>472 821</b>
Compensation of employees	29 471	32 180	34 489	62 757	42 225	42 137	56 248	59 778	64 871
Goods and services	390 728	462 046	419 438	345 864	490 881	490 881	398 671	442 924	407 950
Interest and rent on land	4 618	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>18</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	52	-	-	88	-	-	-
<b>Payments for capital assets</b>	<b>705 940</b>	<b>859 618</b>	<b>1 113 226</b>	<b>1 161 196</b>	<b>1 195 967</b>	<b>1 195 967</b>	<b>1 454 398</b>	<b>1 151 054</b>	<b>1 202 784</b>
Buildings and other fixed structures	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Machinery and equipment	87 609	98 290	122 329	43 000	-	11 061	52 805	6 269	6 550
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 8</b>	<b>1 130 757</b>	<b>1 353 862</b>	<b>1 567 205</b>	<b>1 569 817</b>	<b>1 729 073</b>	<b>1 729 073</b>	<b>1 909 317</b>	<b>1 653 756</b>	<b>1 675 605</b>

The programme has prioritized the construction of Hi-Tech Hospitals. The construction of the Hi-Tech hospitals is ongoing in the 2023/22 financial year. The following project are budget under the equitable; Mapulaneng, Witbank, Middelburg, Mmametlhake and Linah Malatji Hospital. A budget of R636.519 million was budgeted for the above-mentioned projects. An amount of R 200 million was rescheduled to the current financial year for the New Middelburg hospital project. A budget amount of R80 million was added to the baseline to fund the Linah Malatji Hospital.

The key cost drivers for this programme are coal, diesel, infrastructure lease, maintenance of facilities and medical equipment, and Building and other fixed structures. The programme has an immense pressure on the building and other fixed structure, to complete capital projects and the additional budget added to the baseline was to address the pressures. A budget of R 50 million to fund coal and diesel was added to the baseline the pressure raised by the department on the two items. The department in response to the Eskom load shedding has funded solar energy. The budget amounts to R 18.107 million.

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. A budget of R 2.197 million was allocated for the above interventions.

**Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24.

**Other programme information**

**Personnel numbers and costs**

Table 10.24: Summary of departmental personnel numbers and costs: Health

R thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addition al posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs					
<b>Salary level</b>																			
1 – 6	16 393	2 814 179	15 961	4 458 794	15 861	5 033 167	16 267	–	16 267	5 229 131	15 903	4 853 765	16 405	5 055 678	16 405	5 275 414	0.3%	0.3%	48.8%
7 – 10	3 473	3 621 269	3 493	2 154 019	3 497	2 398 895	3 529	–	3 529	2 325 893	3 708	2 464 239	3 708	2 488 033	3 708	2 636 806	1.7%	4.3%	23.4%
11 – 12	1 806	1 757 434	1 752	1 741 522	1 712	1 830 567	1 934	–	1 934	2 088 941	2 056	2 304 390	2 112	2 409 050	2 112	2 532 111	3.0%	6.6%	22.1%
13 – 16	61	70 769	50	74 302	57	69 620	55	–	55	79 672	59	74 334	59	75 275	59	78 155	2.4%	-0.6%	0.7%
Other	848	145 939	7 652	507 247	7 121	516 058	7 391	–	7 391	540 230	7 604	506 619	7 604	514 939	7 604	538 310	1.0%	-0.1%	5.0%
<b>Total</b>	<b>22 581</b>	<b>8 408 590</b>	<b>28 948</b>	<b>8 935 884</b>	<b>28 248</b>	<b>9 848 307</b>	<b>29 176</b>	<b>–</b>	<b>29 176</b>	<b>10 263 767</b>	<b>29 330</b>	<b>10 203 348</b>	<b>29 888</b>	<b>10 542 975</b>	<b>29 888</b>	<b>11 060 796</b>	<b>0.8%</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	250	149 194	259	148 218	267	153 163	297	–	297	164 864	369	181 709	369	184 893	369	195 811	7.5%	5.9%	1.7%
2: District Health Services	15 445	5 457 297	21 793	6 074 125	21 292	6 583 297	22 031	–	22 031	6 830 318	21 935	6 671 601	22 371	6 888 636	22 371	7 233 468	0.5%	1.9%	65.7%
3: Emergency Medical Services	906	297 417	906	302 733	909	321 227	851	–	851	347 417	876	325 220	876	330 246	876	356 049	1.0%	0.8%	3.2%
4: Provincial Hospital Services	2 700	1 081 326	2 700	1 111 630	2 698	1 206 682	2 709	–	2 709	1 269 282	2 768	1 296 762	2 768	1 316 933	2 768	1 395 846	0.7%	3.2%	12.5%
5: Central Hospital Services	2 075	874 785	2 075	891 674	2 048	984 270	2 266	–	2 266	1 081 251	2 213	1 120 613	2 335	1 193 964	2 335	1 264 932	1.0%	5.4%	11.1%
6: Health Sciences and Training	874	266 824	890	322 218	662	303 481	700	–	700	386 425	819	407 774	819	417 942	819	412 430	4.1%	2.2%	3.8%
7: Health Care Support Services	290	123 516	278	125 909	274	130 878	272	–	272	142 073	287	143 421	287	150 583	287	137 389	1.8%	-1.1%	1.3%
8: Health Facilities Management	41	29 471	47	32 180	98	34 489	50	–	50	42 137	63	56 248	63	59 778	63	64 871	8.0%	15.5%	0.5%
<b>Total</b>	<b>22 581</b>	<b>8 279 830</b>	<b>28 948</b>	<b>9 008 687</b>	<b>28 248</b>	<b>9 717 487</b>	<b>29 176</b>	<b>–</b>	<b>29 176</b>	<b>10 263 767</b>	<b>29 330</b>	<b>10 203 348</b>	<b>29 888</b>	<b>10 542 975</b>	<b>29 888</b>	<b>11 060 796</b>	<b>0.8%</b>	<b>2.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	7 501	–	7 501	2 204 062	7 540	2 877 314	7 560	3 019 741	7 580	3 065 037	0.3%	11.6%	26.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	10 088	–	10 088	–	10 088	–	10 088	–	10 088	4 972 850	10 808	4 486 155	11 008	4 575 711	11 208	4 790 657	3.6%	-1.2%	44.9%
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	50	–	50	–	50	–	50	–	50	27 317	50	27 404	50	28 760	50	29 192	–	2.2%	0.3%
Engineering Professions and related occupations	129	–	129	–	129	–	129	–	129	51 341	124	61 947	124	65 013	124	65 989	-1.3%	6.7%	0.6%
Medical and related professionals	2 934	–	2 934	–	2 934	–	2 934	–	2 934	2 101 939	2 619	2 220 418	2 957	2 380 104	3 306	2 523 954	4.1%	6.3%	21.9%
Therapeutic, Diagnostic and other related Allied Health Professionals	958	–	958	–	958	–	958	–	958	469 063	894	517 655	894	543 279	894	551 428	-2.3%	5.5%	4.9%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	7 516	–	7 516	–	7 516	–	7 516	–	7 516	437 195	7 295	12 455	7 295	13 073	7 295	13 268	-1.0%	-68.8%	1.5%
<b>Total</b>	<b>29 176</b>	<b>–</b>	<b>29 176</b>	<b>–</b>	<b>29 176</b>	<b>–</b>	<b>29 176</b>	<b>–</b>	<b>29 176</b>	<b>10 263 767</b>	<b>29 330</b>	<b>10 203 348</b>	<b>29 888</b>	<b>10 625 680</b>	<b>30 457</b>	<b>11 039 524</b>	<b>1.4%</b>	<b>2.5%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Compensation of employees shows a 0.06 percent decrease in the 2023/24 financial year because of the implementation of the 2022/23 financial year cost of living adjustment that resulted in the termination of the cash allowance as from 31 March 2023. The department has continuously operated with high vacancy rate and is unable to replace staff 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, neonatal ICU, extended clinic operating hours and operationalization of new facilities (Thuthukani CHC, Balfour CHC, Rockdale Clinic, etc) which cannot be catered for in the CoE ceiling.

The department will recruit critical additional staff in the 2023 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 2023/24 financial year.

### Training

Table 10.25: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	22 581	28 948	28 248	29 176	29 176	29 176	29 330	29 888	29 888
Number of personnel trained	5 000	5 000	7 600	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	1 300	1 300	2 204	1 300	1 300	1 300	1 300	1 300	1 300
Female	3 700	3 700	5 396	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	159	440	440	440	440	440	440
Number of learnerships appointed	-	-	51	-	-	-	-	-	-
Number of days spent on training	3	3	3	3	3	3	3	3	3
<b>Payments on training by programme</b>									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	1 135	1 197	1 263	1 324	1 324	1 324	1 388	1 450	1 515
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	2 515	2 192	2 302	2 412	2 412	2 412	2 528	2 642	2 760
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	75 285	79 425	40 224	87 815	87 815	87 815	92 030	96 162	100 470
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	1 740	1 185	1 250	1 310	1 310	1 310	1 373	1 435	1 499
<b>Total payments on training</b>	<b>80 675</b>	<b>83 999</b>	<b>45 039</b>	<b>92 861</b>	<b>92 861</b>	<b>92 861</b>	<b>97 319</b>	<b>101 689</b>	<b>106 244</b>

### Reconciliation of structural changes

There are no structural changes on the programme structure

## Vote10: Annexures to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specification of receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>68 751</b>	<b>49 011</b>	<b>54 828</b>	<b>80 283</b>	<b>70 283</b>	<b>70 283</b>	<b>83 856</b>	<b>87 621</b>	<b>91 546</b>
Sales of goods and services produced by department (excl. capital assets)	<b>68 540</b>	<b>49 011</b>	<b>54 828</b>	<b>80 283</b>	<b>70 283</b>	<b>70 283</b>	<b>83 856</b>	<b>87 621</b>	<b>91 546</b>
Sales by market establishments	16 163	17 544	18 421	19 200	19 200	19 200	20 054	20 954	21 893
Administrative fees	251	2 267	635	662	662	662	691	722	754
Other sales	52 126	29 200	35 772	60 421	50 421	50 421	63 111	65 945	68 899
<i>Of which</i>									
<i>Patients Fees</i>	59 367	27 519	33 585	60 421	50 421	50 421	72 582	75 841	79 239
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	211	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>6 936</b>	<b>5 687</b>	<b>6 011</b>	<b>6 137</b>	<b>6 137</b>	<b>9 013</b>	<b>6 410</b>	<b>6 698</b>	<b>6 998</b>
Interest	6 936	5 687	6 011	6 137	6 137	9 013	6 410	6 698	6 998
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>2 767</b>	<b>4 110</b>	<b>7 363</b>	<b>4 176</b>	<b>4 176</b>	<b>4 176</b>	<b>4 362</b>	<b>4 558</b>	<b>4 762</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 767	4 110	7 363	4 176	4 176	4 176	4 362	4 558	4 762
<b>Financial transactions in assets and liabilities</b>	<b>3 553</b>	<b>7 944</b>	<b>19 656</b>	<b>4 317</b>	<b>4 317</b>	<b>4 317</b>	<b>4 524</b>	<b>4 727</b>	<b>4 939</b>
<b>Total</b>	<b>82 007</b>	<b>66 752</b>	<b>87 858</b>	<b>94 913</b>	<b>84 913</b>	<b>87 789</b>	<b>99 152</b>	<b>103 604</b>	<b>108 245</b>

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

R thousand	Outcome			Main appropriation	Main appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Health</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>68 289</b>	<b>46 744</b>	<b>54 193</b>	<b>79 621</b>	<b>69 621</b>	<b>69 621</b>	<b>83 165</b>	<b>86 899</b>	<b>90 792</b>
Sales of goods and services produced by department (excl. capital assets)	<b>68 289</b>	<b>46 744</b>	<b>54 193</b>	<b>79 621</b>	<b>69 621</b>	<b>69 621</b>	<b>83 165</b>	<b>86 899</b>	<b>90 792</b>
Sales by market establishments	16 163	17 544	18 421	19 200	19 200	19 200	20 054	20 954	21 893
.....									
Other sales	52 126	29 200	35 772	60 421	50 421	50 421	63 111	65 945	68 899
<i>Of which</i>									
<i>Patients Fees</i>	59 367	27 519	33 585	60 421	50 421	50 421	72 582	75 841	79 239
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>82 007</b>	<b>66 752</b>	<b>87 858</b>	<b>94 913</b>	<b>84 913</b>	<b>87 789</b>	<b>99 152</b>	<b>103 604</b>	<b>108 245</b>

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>12 892 325</b>	<b>14 363 380</b>	<b>15 083 561</b>	<b>15 227 244</b>	<b>15 676 307</b>	<b>15 609 714</b>	<b>15 359 939</b>	<b>16 081 842</b>	<b>16 807 902</b>
Compensation of employees	8 279 830	9 008 687	9 717 487	9 843 065	10 271 095	10 263 767	10 203 348	10 542 975	11 060 796
Salaries and wages	7 226 074	7 863 328	8 520 568	8 490 719	8 912 655	8 909 317	8 774 214	9 061 039	9 492 566
Social contributions	1 053 756	1 145 359	1 196 919	1 352 346	1 358 440	1 354 450	1 429 134	1 481 936	1 568 230
Goods and services	4 607 610	5 354 682	5 365 362	5 384 179	5 405 212	5 345 935	5 156 591	5 538 867	5 747 106
Administrative fees	208 689	278 931	259 869	242 768	238 430	238 362	131 981	271 112	283 256
Advertising	19 287	62 861	39 297	36 901	40 640	43 042	24 905	27 971	29 224
Minor Assets	6 903	12 409	5 745	9 367	10 370	10 929	6 386	13 424	12 270
Audit cost: External	19 926	24 395	22 212	21 869	24 869	20 128	25 241	27 339	28 564
Bursaries: Employees	-	1	-	-	-	83	-	-	-
Catering: Departmental activities	5 061	5 384	2 966	3 554	6 944	8 122	15 387	4 589	4 795
Communication (G&S)	55 826	45 956	48 515	40 419	45 982	46 075	48 848	49 342	51 553
Computer services	57 711	52 591	88 910	197 454	267 479	287 937	253 219	264 793	276 656
Consultants: Business and advisory services	7 613	6 910	5 411	5 199	6 720	3 701	9 147	10 541	11 013
Laboratory services	581 378	546 280	743 812	713 671	656 583	621 781	637 545	800 733	836 606
Legal costs	129 265	44 297	115 643	50 000	65 000	51 324	58 315	71 457	74 658
Contractors	151 092	207 421	340 462	316 947	419 226	457 266	409 181	348 914	358 309
Agency and support / outsourced services	107 742	61 978	73 677	67 008	75 677	75 465	85 998	81 039	84 599
Fleet services (incl. government motor transport)	117 517	98 810	125 114	114 679	144 110	154 531	151 120	184 974	193 260
Inventory: Food and food supplies	82 993	77 103	86 744	86 600	103 941	103 941	105 720	110 064	114 995
Inventory: Medical supplies	497 125	487 424	529 972	552 560	511 967	512 255	461 976	508 860	546 676
Inventory: Medicine	1 742 727	1 836 644	1 779 226	1 793 290	1 586 466	1 517 083	1 776 564	1 700 472	1 776 655
Consumable supplies	168 403	764 652	472 483	477 986	354 967	340 299	255 460	312 473	274 745
Cons: Stationery, printing and office supplies	41 689	39 392	34 517	35 001	42 892	44 071	54 240	42 361	44 257
Operating leases	49 884	45 353	51 223	61 078	57 833	57 967	43 472	64 833	67 738
Property payments	454 904	561 737	431 150	435 073	561 152	567 537	427 268	459 205	483 711
Transport provided: Departmental activity	671	631	901	532	970	994	1 216	947	990
Travel and subsistence	89 358	84 673	98 271	97 428	152 449	150 735	144 817	153 221	160 287
Training and development	4 462	3 214	3 455	20 052	15 172	15 719	12 878	14 967	16 368
Operating payments	4 258	3 480	1 713	3 752	6 729	6 756	1 602	3 716	3 884
Venues and facilities	1 385	174	2 630	728	7 518	8 706	10 273	7 306	7 634
Rental and hiring	1 741	1 981	1 444	263	1 126	1 126	3 832	4 214	4 403
Interest and rent on land	4 885	11	712	-	-	12	-	-	-
Interest (Incl. interest on finance leases)	4 885	11	712	-	-	11	-	-	-
Rent on land	-	-	-	-	-	1	-	-	-
<b>Transfers and subsidies</b>	<b>494 006</b>	<b>126 659</b>	<b>139 437</b>	<b>110 987</b>	<b>165 493</b>	<b>232 086</b>	<b>130 249</b>	<b>144 400</b>	<b>150 870</b>
Provinces and municipalities	1 504	1 335	2 059	2 196	2 196	2 120	2 308	2 416	2 524
Provinces	1 504	1 335	2 059	2 196	2 196	2 120	2 308	2 416	2 524
Provincial agencies and funds	1 504	1 335	2 059	2 196	2 196	2 120	2 308	2 416	2 524
Departmental agencies and accounts	42 941	23 651	22 590	28 548	28 548	27 808	29 289	31 354	32 759
Departmental agencies (non-business entities)	42 941	23 651	22 590	28 548	28 548	27 808	29 289	31 354	32 759
Non-profit institutions	333 431	2 342	2 459	2 580	5 580	5 580	5 864	9 431	9 854
Households	116 130	99 331	112 329	77 663	129 169	196 578	92 788	101 199	105 733
Social benefits	28 413	41 738	44 703	18 141	17 774	28 719	19 076	22 978	24 007
Other transfers to households	87 717	57 593	67 626	59 522	111 395	167 859	73 712	78 221	81 726
<b>Payments for capital assets</b>	<b>865 722</b>	<b>1 305 195</b>	<b>1 250 083</b>	<b>1 486 563</b>	<b>1 378 986</b>	<b>1 378 986</b>	<b>1 814 748</b>	<b>1 635 294</b>	<b>1 709 330</b>
Buildings and other fixed structures	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Buildings	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Machinery and equipment	247 391	543 867	259 186	368 367	183 019	194 080	413 155	490 509	513 096
Transport equipment	58 609	108 833	34 755	147 594	62 912	70 441	79 205	167 084	174 569
Other machinery and equipment	188 782	435 034	224 431	220 773	120 107	123 639	333 950	323 425	338 527
<b>Payments for financial assets</b>	<b>5 683</b>	<b>-</b>	<b>13 584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 486 665</b>	<b>16 824 794</b>	<b>17 220 786</b>	<b>17 220 786</b>	<b>17 304 936</b>	<b>17 861 536</b>	<b>18 668 102</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>365 510</b>	<b>311 906</b>	<b>378 957</b>	<b>329 349</b>	<b>360 129</b>	<b>360 736</b>	<b>381 885</b>	<b>404 154</b>	<b>424 896</b>
Compensation of employees	149 194	148 218	153 163	161 622	165 716	164 864	181 709	184 893	195 811
Salaries and wages	129 176	127 447	131 939	138 800	142 280	141 428	157 178	159 926	169 372
Social contributions	20 018	20 771	21 224	22 822	23 436	23 436	24 531	24 967	26 439
Goods and services	216 291	163 688	225 120	167 727	194 413	195 872	200 176	219 261	229 085
Administrative fees	937	704	820	1 256	1 315	1 142	776	1 447	1 512
Advertising	12 815	25 085	106	9 494	6 427	8 829	6 716	6 642	6 940
Minor Assets	32	39	925	-	-	-	-	-	-
Audit cost: External	19 926	24 395	22 212	21 869	24 869	20 128	25 241	27 339	28 564
Catering: Departmental activities	1 171	234	146	699	547	515	629	605	632
Communication (G&S)	9 237	3 209	5 539	3 349	3 496	9 132	5 737	3 846	4 018
Computer services	56 584	30 711	39 911	51 138	51 338	70 829	56 966	59 591	62 261
Consultants: Business and advisory services	7 553	6 391	5 396	5 138	6 659	3 634	9 083	10 474	10 943
Laboratory services	-	-	1	-	-	-	-	-	-
Legal costs	72 147	44 297	115 643	50 000	65 000	51 324	58 315	71 457	74 658
Contractors	6	228	-	-	-	-	-	-	-
Agency and support / outsourced services	2 242	118	175	550	550	338	602	546	570
Fleet services (incl. government motor transport)	2 120	5 972	11 499	4 684	4 684	4 684	4 894	4 928	5 149
Inventory: Food and food supplies	52	-	61	83	83	83	87	91	95
Consumable supplies	2 010	987	201	1 171	944	570	848	1 038	1 085
Cons: Stationery, printing and office supplies	4 964	3 971	946	1 279	955	1 088	2 090	1 051	1 098
Operating leases	2 578	2 074	2 252	1 020	1 452	1 584	2 195	1 597	1 669
Property payments	5 420	4 360	6 170	3 360	8 136	6 454	7 277	8 881	9 279
Travel and subsistence	14 252	8 278	11 413	12 150	17 137	14 921	17 861	18 852	19 696
Training and development	420	271	8	-	24	24	-	-	-
Operating payments	365	390	280	337	139	121	240	154	161
Venues and facilities	186	111	117	150	258	72	209	283	296
Rental and hiring	1 274	1 863	1 299	-	400	400	420	439	459
Interest and rent on land	25	-	674	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	25	-	674	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>46 848</b>	<b>20 486</b>	<b>42 105</b>	<b>30 620</b>	<b>1 098</b>	<b>6 127</b>	<b>1 154</b>	<b>1 208</b>	<b>1 262</b>
Provinces and municipalities	1 006	920	1 318	1 098	1 098	1 091	1 154	1 208	1 262
Provinces	1 006	920	1 318	1 098	1 098	1 091	1 154	1 208	1 262
Provincial agencies and funds	1 006	920	1 318	1 098	1 098	1 091	1 154	1 208	1 262
Households	45 842	19 566	40 787	29 522	-	5 036	-	-	-
Social benefits	371	934	1 146	-	-	859	-	-	-
Other transfers to households	45 471	18 632	39 641	29 522	-	4 177	-	-	-
<b>Payments for capital assets</b>	<b>18 017</b>	<b>1 993</b>	<b>390</b>	<b>1 197</b>	<b>-</b>	<b>-</b>	<b>1 210</b>	<b>1 272</b>	<b>1 329</b>
Machinery and equipment	18 017	1 993	390	1 197	-	-	1 210	1 272	1 329
Transport equipment	5 394	-	-	-	-	-	-	-	-
Other machinery and equipment	12 623	1 993	390	1 197	-	-	1 210	1 272	1 329
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>430 375</b>	<b>334 385</b>	<b>421 452</b>	<b>361 166</b>	<b>361 227</b>	<b>366 863</b>	<b>384 249</b>	<b>406 634</b>	<b>427 487</b>

**Table B.3(ii): Payments and estimates by economic classification: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>8 522 290</b>	<b>9 874 849</b>	<b>10 232 863</b>	<b>10 246 320</b>	<b>10 217 857</b>	<b>10 141 584</b>	<b>9 962 026</b>	<b>10 429 623</b>	<b>10 933 089</b>
Compensation of employees	5 457 297	6 074 125	6 583 297	6 506 514	6 822 386	6 816 312	6 671 601	6 888 636	7 233 468
Salaries and wages	4 747 197	5 294 579	5 761 387	5 571 126	5 883 057	5 880 973	5 706 838	5 884 769	6 171 182
Social contributions	710 100	779 546	821 910	935 388	939 329	935 339	964 763	1 003 867	1 062 286
Goods and services	3 064 804	3 800 716	3 649 559	3 739 806	3 395 471	3 325 261	3 290 425	3 540 987	3 699 621
Administrative fees	184 647	242 765	232 478	204 956	204 359	181 295	93 112	232 891	243 323
Advertising	6 472	37 706	39 191	27 407	34 207	34 207	18 182	21 323	22 278
Minor Assets	4 250	7 706	2 672	5 117	5 905	6 296	3 439	5 329	5 568
Catering: Departmental activities	3 640	5 114	2 745	2 855	5 756	6 189	13 177	3 465	3 620
Communication (G&S)	23 729	32 107	30 859	27 143	31 218	25 582	31 551	33 416	34 913
Computer services	628	9 466	34 188	37 756	33 063	38 062	34 751	36 351	37 979
Consultants: Business and advisory services	-	3	-	-	-	6	-	-	-
Laboratory services	501 184	462 443	636 455	615 958	550 369	534 072	580 169	686 814	717 583
Legal costs	57 118	-	-	-	-	-	-	-	-
Contractors	9 966	14 835	140 940	108 107	201 487	239 527	168 175	123 761	129 306
Agency and support / outsourced services	52 295	24 752	36 583	33 150	33 386	33 386	34 904	36 644	38 285
Fleet services (incl. government motor transport)	53 707	38 824	50 938	45 527	48 718	59 136	49 353	80 758	84 375
Inventory: Food and food supplies	46 615	47 479	47 207	50 869	57 210	57 210	55 538	59 637	62 309
Inventory: Medical supplies	265 020	268 959	272 711	330 928	271 114	271 114	232 665	275 854	288 213
Inventory: Medicine	1 619 829	1 735 980	1 623 968	1 643 016	1 421 037	1 346 689	1 615 247	1 555 649	1 625 343
Consumable supplies	58 262	641 465	286 351	373 811	201 790	195 468	93 490	90 381	94 430
Cons: Stationery, printing and office supplies	26 857	26 415	26 505	24 213	30 699	30 562	35 525	28 862	30 155
Operating leases	12 281	9 253	9 791	13 753	12 441	12 441	11 536	15 128	15 806
Property payments	99 192	147 797	122 930	138 220	159 612	159 612	143 570	173 510	181 283
Transport provided: Departmental activity	274	314	335	273	350	350	454	383	400
Travel and subsistence	34 855	44 922	48 950	43 274	77 439	77 873	62 416	66 479	69 457
Training and development	475	860	673	9 814	3 110	3 110	-	1 682	1 757
Operating payments	2 417	1 488	533	2 818	5 865	5 954	561	2 709	2 831
Venues and facilities	624	63	2 486	578	5 673	6 457	9 250	6 186	6 463
Rental and hiring	467	-	70	263	663	663	3 360	3 775	3 944
Interest and rent on land	189	8	7	-	-	11	-	-	-
Interest (Incl. interest on finance leases)	189	8	7	-	-	11	-	-	-
<b>Transfers and subsidies</b>	<b>352 461</b>	<b>30 538</b>	<b>33 822</b>	<b>15 749</b>	<b>79 382</b>	<b>121 990</b>	<b>37 779</b>	<b>44 571</b>	<b>46 568</b>
Departmental agencies and accounts	137	77	94	680	680	42	71	719	751
Departmental agencies (non-business entities)	137	77	94	680	680	42	71	719	751
Non-profit institutions	333 431	2 342	2 459	2 580	5 580	5 580	5 864	9 431	9 854
Households	18 893	28 119	31 269	12 489	73 122	116 368	31 844	34 421	35 963
Social benefits	18 893	28 119	31 226	12 489	14 875	21 399	13 990	14 627	15 282
Other transfers to households	-	-	43	-	58 247	94 969	17 854	19 794	20 681
<b>Payments for capital assets</b>	<b>30 857</b>	<b>303 293</b>	<b>66 598</b>	<b>237 593</b>	<b>129 402</b>	<b>129 402</b>	<b>82 582</b>	<b>157 323</b>	<b>164 370</b>
Machinery and equipment	30 857	303 293	66 598	237 593	129 402	129 402	82 582	157 323	164 370
Transport equipment	4 805	26 265	26 524	123 448	60 912	60 912	30 400	80 792	84 411
Other machinery and equipment	26 052	277 028	40 074	114 145	68 490	68 490	52 182	76 531	79 959
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>13 260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>8 905 608</b>	<b>10 208 680</b>	<b>10 346 543</b>	<b>10 499 662</b>	<b>10 426 641</b>	<b>10 392 976</b>	<b>10 082 387</b>	<b>10 631 517</b>	<b>11 144 027</b>



**Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>379 620</b>	<b>374 676</b>	<b>394 583</b>	<b>419 308</b>	<b>450 338</b>	<b>450 338</b>	<b>456 636</b>	<b>470 562</b>	<b>502 652</b>
Compensation of employees	297 417	302 733	321 227	338 533	347 417	347 417	325 220	330 246	356 049
Salaries and wages	245 923	248 479	265 718	278 192	285 713	285 713	265 433	269 540	291 701
Social contributions	51 494	54 254	55 509	60 341	61 704	61 704	59 787	60 706	64 348
Goods and services	82 203	71 942	73 356	80 775	102 921	102 921	131 416	140 316	146 603
Administrative fees	334	8	3	26	26	26	5	28	29
Minor Assets	(80)	532	-	-	-	-	-	-	-
Catering: Departmental activities	6	8	-	-	-	-	-	-	-
Communication (G&S)	14 151	1 787	2 377	1 580	1 580	1 580	1 850	1 738	1 816
Computer services	-	12 414	4 714	10 000	-	-	25 000	25 460	26 601
Contractors	1 199	1 926	534	-	-	-	16 285	-	-
Fleet services (incl. government motor transport)	40 370	36 992	41 598	43 947	72 362	72 362	77 465	81 029	84 659
Inventory: Medical supplies	979	1 238	1 908	865	4 596	4 596	2 687	5 285	5 522
Consumable supplies	1 707	560	3 884	2 376	2 376	2 376	2 272	2 612	2 729
Cons: Stationery, printing and office supplies	1 066	537	420	581	581	523	140	638	667
Operating leases	20 106	14 257	17 583	19 756	19 756	19 756	5 016	21 718	22 691
Property payments	340	1 496	197	1 496	1 496	1 496	406	1 644	1 718
Travel and subsistence	1 598	187	138	148	148	206	290	164	171
Training and development	46	-	-	-	-	-	-	-	-
Venues and facilities	381	-	-	-	-	-	-	-	-
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	1	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>866</b>	<b>1 142</b>	<b>1 366</b>	<b>1 526</b>	<b>1 526</b>	<b>1 526</b>	<b>1 603</b>	<b>1 677</b>	<b>1 752</b>
Provinces and municipalities	498	415	741	1 098	1 098	1 029	1 154	1 208	1 262
Provinces	498	415	741	1 098	1 098	1 029	1 154	1 208	1 262
Provincial agencies and funds	498	415	741	1 098	1 098	1 029	1 154	1 208	1 262
Households	368	727	625	428	428	497	449	469	490
Social benefits	368	727	625	428	428	497	449	469	490
<b>Payments for capital assets</b>	<b>38 572</b>	<b>95 582</b>	<b>25 875</b>	<b>25 243</b>	<b>3 097</b>	<b>3 097</b>	<b>30 152</b>	<b>71 731</b>	<b>74 945</b>
Machinery and equipment	38 572	95 582	25 875	25 243	3 097	3 097	30 152	71 731	74 945
Transport equipment	36 535	81 909	7 708	24 146	2 000	2 000	29 000	70 527	73 687
Other machinery and equipment	2 037	13 673	18 167	1 097	1 097	1 097	1 152	1 204	1 258
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>419 058</b>	<b>471 400</b>	<b>421 824</b>	<b>446 077</b>	<b>454 961</b>	<b>454 961</b>	<b>488 391</b>	<b>543 970</b>	<b>579 349</b>

**Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 424 803</b>	<b>1 477 492</b>	<b>1 635 745</b>	<b>1 643 474</b>	<b>1 700 227</b>	<b>1 682 753</b>	<b>1 716 895</b>	<b>1 734 355</b>	<b>1 831 969</b>
Compensation of employees	1 081 326	1 111 630	1 206 682	1 245 355	1 269 282	1 269 282	1 296 762	1 316 933	1 395 846
Salaries and wages	951 345	971 479	1 061 330	1 090 951	1 111 289	1 111 289	1 132 753	1 150 356	1 219 295
Social contributions	129 981	140 151	145 352	154 404	157 993	157 993	164 009	166 577	176 551
Goods and services	343 475	365 860	429 058	398 119	430 945	413 470	420 133	417 422	436 123
Administrative fees	10 167	16 148	10 524	10 340	10 694	10 694	10 687	11 754	12 280
Advertising	-	14	-	-	-	-	-	-	-
Minor Assets	131	229	197	-	40	91	42	43	45
Catering: Departmental activities	90	3	8	-	87	87	91	94	98
Communication (G&S)	3 548	4 007	3 989	3 190	4 422	4 422	4 132	4 861	5 079
Computer services	-	-	10 097	14 273	14 273	12 110	15 001	15 691	16 394
Laboratory services	44 060	38 045	48 251	43 123	51 624	34 150	28 311	56 750	59 293
Contractors	60 277	100 892	122 366	122 087	125 087	125 087	140 419	137 515	143 676
Agency and support / outsourced services	11 766	7 848	13 086	9 797	15 552	15 552	12 650	17 095	17 861
Fleet services (incl. government motor transport)	9 716	7 678	9 785	7 895	5 052	5 052	6 375	5 551	5 800
Inventory: Food and food supplies	22 532	17 717	18 273	13 876	17 076	17 076	20 279	18 774	19 615
Inventory: Medical supplies	92 644	86 913	99 726	90 620	90 684	90 684	88 069	81 910	85 580
Inventory: Medicine	42 314	37 921	45 561	36 289	51 170	51 170	40 338	17 552	18 339
Consumable supplies	9 605	14 784	9 259	7 786	8 055	8 029	10 592	8 856	9 252
Cons: Stationery, printing and office supplies	2 525	2 306	2 316	2 592	1 962	2 008	1 649	2 337	2 442
Operating leases	1 284	961	998	1 011	1 316	1 316	1 290	1 427	1 491
Property payments	27 113	26 409	29 982	30 466	31 528	31 528	37 168	34 659	36 211
Transport provided: Departmental activity	177	95	295	223	202	226	198	223	233
Travel and subsistence	3 137	1 803	2 368	1 933	1 888	1 888	2 580	2 076	2 169
Training and development	2 242	1 812	1 938	2 442	-	1 816	-	-	-
Operating payments	147	275	39	176	233	189	262	254	265
Venues and facilities	-	-	-	-	-	295	-	-	-
Interest and rent on land	2	2	5	-	-	1	-	-	-
Interest (incl. interest on finance leases)	2	2	5	-	-	-	-	-	-
Rent on land	-	-	-	-	-	1	-	-	-
<b>Transfers and subsidies</b>	<b>6 851</b>	<b>6 500</b>	<b>4 919</b>	<b>3 559</b>	<b>23 754</b>	<b>41 228</b>	<b>24 926</b>	<b>29 197</b>	<b>30 505</b>
Departmental agencies and accounts	37	33	33	82	82	35	48	89	93
Departmental agencies (non-business entities)	37	33	33	82	82	35	48	89	93
Households	6 814	6 467	4 886	3 477	23 672	41 193	24 878	29 108	30 412
Social benefits	6 781	6 467	4 886	3 477	524	3 524	550	3 661	3 825
Other transfers to households	33	-	-	-	23 148	37 669	24 328	25 447	26 587
<b>Payments for capital assets</b>	<b>3 128</b>	<b>2 325</b>	<b>2 568</b>	<b>2 295</b>	<b>1 660</b>	<b>1 660</b>	<b>1 745</b>	<b>1 826</b>	<b>1 908</b>
Machinery and equipment	3 128	2 325	2 568	2 295	1 660	1 660	1 745	1 826	1 908
Transport equipment	1 160	478	523	-	-	-	-	-	-
Other machinery and equipment	1 968	1 847	2 045	2 295	1 660	1 660	1 745	1 826	1 908
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 434 782</b>	<b>1 486 317</b>	<b>1 643 289</b>	<b>1 649 328</b>	<b>1 725 641</b>	<b>1 725 641</b>	<b>1 743 566</b>	<b>1 765 378</b>	<b>1 864 382</b>

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 261 812</b>	<b>1 273 704</b>	<b>1 413 450</b>	<b>1 464 315</b>	<b>1 634 592</b>	<b>1 633 198</b>	<b>1 589 018</b>	<b>1 716 661</b>	<b>1 826 063</b>
Compensation of employees	874 785	891 674	984 270	1 010 737	1 081 565	1 081 251	1 120 613	1 193 964	1 264 932
Salaries and wages	776 154	784 859	871 251	893 321	960 060	959 746	978 470	1 042 684	1 104 658
Social contributions	98 631	106 815	113 019	117 416	121 505	121 505	142 143	151 280	160 274
Goods and services	386 999	382 030	429 154	453 578	553 027	551 947	468 405	522 697	561 131
Administrative fees	12 035	17 229	12 209	16 592	12 228	12 228	14 935	12 772	13 344
Minor Assets	85	367	181	250	445	445	-	-	-
Catering: Departmental activities	9	12	35	-	10	10	-	-	-
Communication (G&S)	3 165	3 241	3 430	3 175	3 155	3 155	3 235	3 239	3 384
Computer services	-	-	-	81 887	164 405	164 405	116 887	122 864	128 368
Laboratory services	36 131	45 792	59 105	54 590	54 590	53 510	29 065	57 169	59 730
Contractors	50 230	61 287	47 339	49 265	59 207	59 207	52 536	60 953	63 684
Agency and support / outsourced services	22 114	13 991	19 596	15 312	19 200	19 200	18 885	20 065	20 964
Fleet services (incl. government motor transport)	3 546	1 950	2 108	3 810	3 810	3 810	2 445	2 281	2 383
Inventory: Food and food supplies	13 794	10 222	15 640	16 600	17 400	17 400	19 312	18 181	18 996
Inventory: Medical supplies	129 596	116 147	144 755	105 617	119 683	119 683	111 501	117 348	137 623
Inventory: Medicine	61 190	60 521	67 975	48 648	48 922	48 922	52 702	55 443	57 927
Consumable supplies	7 434	6 506	7 180	5 546	7 317	7 317	8 979	7 666	8 009
Cons: Stationery, printing and office supplies	1 598	1 771	1 535	1 771	1 842	1 842	3 762	-	-
Operating leases	613	587	761	1 161	1 261	1 261	1 442	1 213	1 267
Property payments	44 720	42 044	46 968	49 000	38 905	38 905	31 768	43 044	44 972
Transport provided: Departmental activity	15	75	62	36	142	142	274	38	40
Travel and subsistence	624	122	212	263	446	446	627	364	380
Operating payments	100	166	63	55	59	59	50	57	60
Interest and rent on land	28	-	26	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	28	-	26	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 686</b>	<b>3 221</b>	<b>3 178</b>	<b>1 369</b>	<b>1 369</b>	<b>2 763</b>	<b>3 447</b>	<b>3 587</b>	<b>3 748</b>
Departmental agencies and accounts	9	11	12	55	55	-	25	61	64
Departmental agencies (non-business entities)	9	11	12	55	55	-	25	61	64
Households	1 677	3 210	3 166	1 314	1 314	2 763	3 422	3 526	3 684
Social benefits	1 617	3 210	3 166	1 314	1 314	1 683	3 422	3 526	3 684
Other transfers to households	60	-	-	-	-	1 080	-	-	-
<b>Payments for capital assets</b>	<b>38 794</b>	<b>13 298</b>	<b>20 992</b>	<b>27 428</b>	<b>13 847</b>	<b>13 847</b>	<b>40 892</b>	<b>33 171</b>	<b>34 657</b>
Machinery and equipment	38 794	13 298	20 992	27 428	13 847	13 847	40 892	33 171	34 657
Transport equipment	-	-	-	-	-	359	-	-	-
Other machinery and equipment	38 794	13 298	20 992	27 428	13 847	13 488	40 892	33 171	34 657
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>1 302 292</b>	<b>1 290 223</b>	<b>1 437 887</b>	<b>1 493 112</b>	<b>1 649 808</b>	<b>1 649 808</b>	<b>1 633 357</b>	<b>1 753 419</b>	<b>1 864 468</b>

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>325 642</b>	<b>374 664</b>	<b>355 068</b>	<b>451 049</b>	<b>496 153</b>	<b>496 153</b>	<b>504 457</b>	<b>517 292</b>	<b>516 128</b>
Compensation of employees	266 824	322 218	303 481	386 425	400 431	400 431	407 774	417 942	412 430
Salaries and wages	242 552	298 833	284 457	351 753	372 882	372 882	366 622	380 475	373 127
Social contributions	24 272	23 385	19 024	34 672	27 549	27 549	41 152	37 467	39 303
Goods and services	58 818	52 446	51 587	64 624	95 722	95 722	96 683	99 350	103 698
Administrative fees	242	560	3 460	2 878	2 944	3 045	4 358	4 192	4 380
Advertising	-	56	-	-	6	6	7	6	6
Minor Assets	684	625	18	-	-	117	-	-	-
Bursaries: Employees	-	1	-	-	-	83	-	-	-
Catering: Departmental activities	102	7	17	-	396	1 173	1 392	325	340
Communication (G&S)	685	205	223	744	487	487	516	531	555
Computer services	-	-	-	2 400	4 400	2 531	4 624	4 836	5 053
Consultants: Business and advisory services	60	516	15	61	61	61	64	67	70
Agency and support / outsourced services	18 782	8 109	4 121	5 636	5 236	5 236	4 500	4 762	4 906
Fleet services (incl. government motor transport)	1 735	1 246	1 879	1 800	1 800	1 800	2 281	1 981	2 070
Inventory: Food and food supplies	-	1 685	5 563	5 172	12 172	12 172	10 504	13 381	13 980
Inventory: Medical supplies	10	-	-	-	30	30	532	33	34
Consumable supplies	3 448	3 816	2 736	2 407	2 017	2 061	2 578	2 217	2 315
Cons: Stationery, printing and office supplies	2 966	2 111	2 310	2 568	6 280	7 050	8 462	7 560	7 897
Operating leases	150	129	219	198	198	198	136	217	227
Property payments	887	8 133	625	329	329	490	614	360	376
Travel and subsistence	27 746	24 645	29 318	33 629	47 153	47 153	48 513	50 893	53 142
Training and development	777	45	423	6 486	10 602	10 123	6 878	7 285	7 611
Operating payments	489	557	633	316	342	342	468	491	513
Venues and facilities	55	-	27	-	1 206	1 501	204	213	223
Rental and hiring	-	-	-	-	63	63	52	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>85 245</b>	<b>64 066</b>	<b>53 383</b>	<b>58 090</b>	<b>58 239</b>	<b>58 239</b>	<b>61 209</b>	<b>64 024</b>	<b>66 893</b>
Departmental agencies and accounts	42 758	23 530	22 451	27 731	27 731	27 731	29 145	30 485	31 851
Departmental agencies (non-business entities)	42 758	23 530	22 451	27 731	27 731	27 731	29 145	30 485	31 851
Households	42 487	40 536	30 932	30 359	30 508	30 508	32 064	33 539	35 042
Social benefits	334	1 575	2 990	359	508	544	534	559	584
Other transfers to households	42 153	38 961	27 942	30 000	30 000	29 964	31 530	32 980	34 458
<b>Payments for capital assets</b>	<b>3 661</b>	<b>1 398</b>	<b>338</b>	<b>1 000</b>	<b>1 159</b>	<b>3 210</b>	<b>4 627</b>	<b>2 645</b>	<b>3 377</b>
Machinery and equipment	3 661	1 398	338	1 000	1 159	3 210	4 627	2 645	3 377
Transport equipment	-	-	-	-	-	3 077	-	-	-
Other machinery and equipment	3 661	1 398	338	1 000	1 159	133	4 627	2 645	3 377
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>414 548</b>	<b>440 128</b>	<b>408 789</b>	<b>510 139</b>	<b>555 551</b>	<b>557 602</b>	<b>570 293</b>	<b>583 961</b>	<b>586 398</b>

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>187 831</b>	<b>181 863</b>	<b>218 968</b>	<b>264 808</b>	<b>283 905</b>	<b>311 934</b>	<b>294 103</b>	<b>306 493</b>	<b>300 284</b>
Compensation of employees	123 516	125 909	130 878	131 122	142 073	142 073	143 421	150 583	137 389
Salaries and wages	107 290	108 880	113 630	113 457	122 766	122 766	124 424	131 301	116 947
Social contributions	16 226	17 029	17 248	17 665	19 307	19 307	18 997	19 282	20 442
Goods and services	64 292	55 954	88 090	133 686	141 832	169 861	150 682	155 910	162 895
Administrative fees	190	1 511	354	6 572	6 704	29 772	7 489	7 368	7 698
Minor Assets	146	-	99	-	20	20	-	22	23
Catering: Departmental activities	-	1	-	-	36	36	38	38	40
Communication (G&S)	1 053	1 123	1 729	857	1 148	1 241	1 396	1 261	1 318
Contractors	5 192	5 115	2 195	4 688	4 189	4 189	4 474	4 606	4 812
Agency and support / outsourced services	543	1 101	116	2 310	1 500	1 500	2 192	1 650	1 724
Fleet services (incl. government motor transport)	6 190	6 148	7 307	7 016	7 684	7 684	8 307	8 446	8 824
Inventory: Medical supplies	7 377	10 834	10 341	24 530	25 860	25 860	26 522	28 430	29 704
Inventory: Medicine	19 394	2 222	41 722	65 337	65 337	70 302	68 277	71 828	75 046
Consumable supplies	17 069	17 265	16 728	15 277	19 108	19 108	19 908	21 006	21 947
Cons: Stationery, printing and office supplies	391	2 098	148	1 437	573	573	1 357	632	660
Operating leases	1 829	2 241	3 401	2 484	3 444	3 446	3 857	3 782	3 951
Property payments	1 078	4 408	1 229	1 259	1 499	1 513	1 989	1 647	1 720
Transport provided: Departmental activity	205	147	209	-	276	276	290	303	317
Travel and subsistence	3 452	1 687	2 366	1 869	4 112	3 999	4 255	4 516	4 718
Operating payments	44	53	146	50	47	47	21	51	54
Venues and facilities	139	-	-	-	295	295	310	324	339
Interest and rent on land	23	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	23	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>49</b>	<b>688</b>	<b>612</b>	<b>74</b>	<b>125</b>	<b>125</b>	<b>131</b>	<b>136</b>	<b>142</b>
Households	49	688	612	74	125	125	131	136	142
Social benefits	49	688	612	74	125	125	131	136	142
<b>Payments for capital assets</b>	<b>26 753</b>	<b>27 688</b>	<b>20 096</b>	<b>30 611</b>	<b>33 854</b>	<b>31 803</b>	<b>199 142</b>	<b>216 272</b>	<b>225 960</b>
Machinery and equipment	26 753	27 688	20 096	30 611	33 854	31 803	199 142	216 272	225 960
Transport equipment	4 767	-	-	-	-	-	15 000	15 765	16 471
Other machinery and equipment	21 986	27 688	20 096	30 611	33 854	31 803	184 142	200 507	209 489
<b>Payments for financial assets</b>	<b>5 683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>220 316</b>	<b>210 239</b>	<b>239 676</b>	<b>295 493</b>	<b>317 884</b>	<b>343 862</b>	<b>493 376</b>	<b>522 901</b>	<b>526 386</b>

**Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>424 817</b>	<b>494 226</b>	<b>453 927</b>	<b>408 621</b>	<b>533 106</b>	<b>533 018</b>	<b>454 919</b>	<b>502 702</b>	<b>472 821</b>
Compensation of employees	29 471	32 180	34 489	62 757	42 225	42 137	56 248	59 778	64 871
Salaries and wages	26 437	28 772	30 856	53 119	34 608	34 520	42 496	41 988	46 284
Social contributions	3 034	3 408	3 633	9 638	7 617	7 617	13 752	17 790	18 587
Goods and services	390 728	462 046	419 438	345 864	490 881	490 881	398 671	442 924	407 950
Administrative fees	137	6	21	148	160	160	619	660	690
Minor Assets	1 655	2 911	1 653	4 000	3 960	3 960	2 905	8 030	6 634
Catering: Departmental activities	43	5	15	–	112	112	60	62	65
Communication (G&S)	258	277	369	381	476	476	431	450	470
Computer services	499	–	–	–	–	–	–	–	–
Laboratory services	3	–	–	–	–	49	–	–	–
Contractors	24 222	23 138	27 088	32 800	29 256	29 256	27 292	22 079	16 831
Agency and support / outsourced services	–	6 059	–	253	253	253	12 265	277	289
Fleet services (incl. government motor transport)	133	–	–	–	–	3	–	–	–
Inventory: Medical supplies	1 499	3 333	531	–	–	288	–	–	–
Consumable supplies	68 868	79 269	146 144	69 612	113 360	105 370	116 793	178 697	134 978
Cons: Stationery, printing and office supplies	1 322	183	337	560	–	425	1 255	1 281	1 338
Operating leases	11 043	15 851	16 218	21 695	17 965	17 965	18 000	19 751	20 636
Property payments	276 154	327 090	223 049	210 943	319 647	327 539	204 476	195 460	208 152
Travel and subsistence	3 694	3 029	3 506	4 162	4 126	4 249	8 275	9 877	10 554
Training and development	502	226	413	1 310	1 436	646	6 000	6 000	7 000
Operating payments	696	551	19	–	44	44	–	–	–
Venues and facilities	–	–	–	–	86	86	300	300	313
Rental and hiring	–	118	75	–	–	–	–	–	–
Interest and rent on land	4 618	–	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	4 618	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>18</b>	<b>52</b>	<b>–</b>	<b>–</b>	<b>88</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	18	52	–	–	88	–	–	–
Social benefits	–	18	52	–	–	88	–	–	–
<b>Payments for capital assets</b>	<b>705 940</b>	<b>859 618</b>	<b>1 113 226</b>	<b>1 161 196</b>	<b>1 195 967</b>	<b>1 195 967</b>	<b>1 454 398</b>	<b>1 151 054</b>	<b>1 202 784</b>
Buildings and other fixed structures	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Buildings	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Machinery and equipment	87 609	98 290	122 329	43 000	–	11 061	52 805	6 269	6 550
Transport equipment	5 948	181	–	–	–	4 093	4 805	–	–
Other machinery and equipment	81 661	98 109	122 329	43 000	–	6 968	48 000	6 269	6 550
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>1 130 757</b>	<b>1 353 862</b>	<b>1 567 205</b>	<b>1 569 817</b>	<b>1 729 073</b>	<b>1 729 073</b>	<b>1 909 317</b>	<b>1 653 756</b>	<b>1 675 605</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
Goods and services	4 607 610	5 354 682	5 365 362	5 384 179	5 405 212	5 345 935	5 156 591	5 538 867	5 747 106
Administrative fees	208 689	278 931	259 869	242 768	238 430	238 362	131 981	271 112	283 256
Advertising	19 287	62 861	39 297	36 901	40 640	43 042	24 905	27 971	29 224
Minor Assets	6 903	12 409	5 745	9 367	10 370	10 929	6 386	13 424	12 270
Audit cost: External	19 926	24 395	22 212	21 869	24 869	20 128	25 241	27 339	28 564
Bursaries: Employees	-	1	-	-	-	83	-	-	-
Catering: Departmental activities	5 061	5 384	2 966	3 554	6 944	8 122	15 387	4 589	4 795
Communication (G&S)	55 826	45 956	48 515	40 419	45 982	46 075	48 848	49 342	51 553
Computer services	57 711	52 591	88 910	197 454	267 479	287 937	253 219	264 793	276 656
Consultants: Business and advisory services	7 613	6 910	5 411	5 199	6 720	3 701	9 147	10 541	11 013
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	581 378	546 280	743 812	713 671	656 583	621 781	637 545	800 733	836 606
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	129 265	44 297	115 643	50 000	65 000	51 324	58 315	71 457	74 658
Contractors	151 092	207 421	340 462	316 947	419 226	457 266	409 181	348 914	358 309
Agency and support/outsourced services	107 742	61 978	73 677	67 008	75 677	75 465	85 998	81 039	84 599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	117 517	98 810	125 114	114 679	144 110	154 531	151 120	184 974	193 260
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	82 993	77 103	86 744	86 600	103 941	103 941	105 720	110 064	114 995
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	497 125	487 424	529 972	552 560	511 967	512 255	461 976	508 860	546 676
Inventory: Medicine	1 742 727	1 836 644	1 779 226	1 793 290	1 586 466	1 517 083	1 776 564	1 700 472	1 776 655
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	168 403	764 652	472 483	477 986	354 967	340 299	255 460	312 473	274 745
Cons: Stationery, printing and office supplies	41 689	39 392	34 517	35 001	42 892	44 071	54 240	42 361	44 257
Operating leases	49 884	45 353	51 223	61 078	57 833	57 967	43 472	64 833	67 738
Property payments	454 904	561 737	431 150	435 073	561 152	567 537	427 268	459 205	483 711
Transport provided: Departmental activity	671	631	901	532	970	994	1 216	947	990
Travel and subsistence	89 358	84 673	98 271	97 428	152 449	150 735	144 817	153 221	160 287
Training and development	4 462	3 214	3 455	20 052	15 172	15 719	12 878	14 967	16 368
Operating payments	4 258	3 480	1 713	3 752	6 729	6 756	1 602	3 716	3 884
Venues and facilities	1 385	174	2 630	728	7 518	8 706	10 273	7 306	7 634
Rental and hiring	1 741	1 981	1 444	263	1 126	1 126	3 832	4 214	4 403
<b>Total economic classification</b>	<b>4 607 610</b>	<b>5 354 682</b>	<b>5 365 362</b>	<b>5 384 179</b>	<b>5 405 212</b>	<b>5 345 935</b>	<b>5 156 591</b>	<b>5 538 867</b>	<b>5 747 106</b>

Table B.4(a): Payments and estimates by economic classification: District Health Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 685 598</b>	<b>2 367 191</b>	<b>2 464 447</b>	<b>2 618 004</b>	<b>2 616 674</b>	<b>2 616 674</b>	<b>2 454 214</b>	<b>2 568 630</b>	<b>2 683 706</b>
Compensation of employees	217 905	578 347	575 787	698 606	817 821	817 821	560 322	596 272	622 987
Salaries and wages	192 236	539 795	534 939	566 475	709 613	709 613	469 467	523 346	546 794
Social contributions	25 669	38 552	40 848	132 131	108 208	108 208	90 855	72 926	76 193
<b>Goods and services</b>	<b>1 467 652</b>	<b>1 788 844</b>	<b>1 888 660</b>	<b>1 919 398</b>	<b>1 798 853</b>	<b>1 798 853</b>	<b>1 893 892</b>	<b>1 972 358</b>	<b>2 060 719</b>
Administrative fees	105 951	149 700	150 601	138 556	122 416	122 416	3 588	150 446	157 185
Advertising	6 380	19 079	33 005	20 407	27 207	27 207	18 182	21 323	22 278
Minor Assets	400	9	104	2 088	2 688	2 688	1 150	2 182	2 280
Catering: Departmental activities	3 258	2 580	2 695	2 855	5 633	5 633	12 529	2 787	2 912
Communication (G&S)	168	441	240	899	1 058	1 058	290	939	981
Laboratory services	348 305	347 253	424 623	401 987	401 987	401 987	467 569	523 693	547 154
Contractors	217	9 923	81 740	70 244	141 233	141 233	125 833	70 215	73 361
Agency and support / outsourced services	-	-	-	-	50	50	-	-	-
Fleet services (incl. government motor transport)	240	-	6 380	3 706	6 861	6 861	-	29 020	30 320
Inventory: Food and food supplies	-	-	36	-	6 000	6 000	2 600	4 611	4 818
Inventory: Medical supplies	34 238	32 433	62 193	85 771	96 359	96 359	56 681	83 741	87 493
Inventory: Medicine	934 983	1 170 043	1 010 054	1 075 948	870 512	870 512	1 114 255	993 211	1 037 707
Consumable supplies	4 370	30 863	67 805	57 163	27 250	27 250	11 969	18 944	19 793
Cons: Stationery, printing and office supplies	4 246	1 814	7 578	6 680	8 925	8 925	11 265	8 980	9 382
Operating leases	1 891	242	263	3 132	1 655	1 655	-	3 273	3 420
Property payments	2 972	7 665	10 088	15 313	20 359	20 359	10 790	16 001	16 718
Travel and subsistence	18 341	15 885	28 454	30 701	45 012	45 012	44 581	30 367	31 727
Training and development	408	861	673	1 610	3 110	3 110	-	1 682	1 757
Operating payments	859	53	-	2 009	5 309	5 309	-	2 099	2 193
Venues and facilities	104	-	2 066	66	4 566	4 566	9 250	5 069	5 296
Rental and hiring	321	-	62	263	663	663	3 360	3 775	3 944
Interest and rent on land	41	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	41	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>319 963</b>	<b>272</b>	<b>1 692</b>	<b>500</b>	<b>1 830</b>	<b>1 830</b>	<b>-</b>	<b>522</b>	<b>545</b>
Departmental agencies and accounts	-	-	-	500	500	500	-	522	545
Departmental agencies (non-business entities)	-	-	-	500	500	500	-	522	545
Non-profit institutions	319 888	-	-	-	-	-	-	-	-
Households	75	272	1 692	-	1 330	1 330	-	-	-
Social benefits	75	272	1 692	-	1 330	1 330	-	-	-
<b>Payments for capital assets</b>	<b>7 800</b>	<b>14 805</b>	<b>28 327</b>	<b>19 798</b>	<b>19 798</b>	<b>19 798</b>	<b>15 785</b>	<b>11 774</b>	<b>12 301</b>
Buildings and other fixed structures	-	-	15 758	-	-	-	-	-	-
Buildings	-	-	15 758	-	-	-	-	-	-
Machinery and equipment	7 800	14 805	12 569	19 798	19 798	19 798	15 785	11 774	12 301
Transport equipment	4 381	13 848	-	13 448	14 407	14 407	10 400	8 648	9 035
Other machinery and equipment	3 419	957	12 569	6 350	5 391	5 391	5 385	3 126	3 266
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 013 361</b>	<b>2 382 268</b>	<b>2 494 466</b>	<b>2 638 302</b>	<b>2 638 302</b>	<b>2 638 302</b>	<b>2 469 999</b>	<b>2 580 926</b>	<b>2 696 552</b>

**Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>220 398</b>	<b>282 258</b>	<b>252 200</b>	<b>252 451</b>	<b>339 155</b>	<b>339 155</b>	<b>241 306</b>	<b>234 518</b>	<b>244 862</b>
Compensation of employees	19 415	25 889	27 028	49 442	27 636	27 636	41 861	43 740	48 114
Salaries and wages	17 503	23 222	24 201	44 466	24 872	24 872	29 861	31 284	35 100
Social contributions	1 912	2 667	2 827	4 976	2 764	2 764	12 000	12 456	13 014
Goods and services	200 983	256 369	225 172	203 009	311 519	311 519	199 445	190 778	196 748
Administrative fees	137	6	21	114	126	126	619	624	652
Minor Assets	808	2 730	1 543	4 000	3 960	3 960	2 905	3 062	1 443
Catering: Departmental activities	43	5	15	-	112	112	60	62	65
Communication (G&S)	195	239	272	248	343	343	292	305	319
Computer services	499	-	-	-	-	-	-	-	-
Contractors	7 663	16 614	26 015	19 000	18 956	18 956	10 292	10 755	5 000
Agency and support / outsourced services	-	449	-	-	-	-	-	-	-
Inventory: Medical supplies	1 499	3 126	531	-	-	-	-	-	-
Consumable supplies	1 280	534	6 714	-	-	-	2 000	4 076	4 774
Cons: Stationery, printing and office supplies	991	179	39	549	-	-	1 255	1 281	1 338
Operating leases	57	1 400	-	-	-	-	-	-	-
Property payments	183 456	227 811	186 830	174 109	282 813	282 813	168 710	154 966	165 844
Travel and subsistence	3 181	2 499	2 732	3 679	3 643	3 643	7 012	9 347	10 000
Training and development	502	226	385	1 310	1 436	1 436	6 000	6 000	7 000
Operating payments	672	551	-	-	44	44	-	-	-
Venues and facilities	-	-	-	-	86	86	300	300	313
Rental and hiring	-	-	75	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>52</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	-	52	-	-	-	-	-	-
Social benefits	-	-	52	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>123 324</b>	<b>146 482</b>	<b>204 135</b>	<b>210 859</b>	<b>124 155</b>	<b>124 155</b>	<b>252 144</b>	<b>193 693</b>	<b>202 533</b>
Buildings and other fixed structures	97 827	108 858	100 461	190 859	124 155	124 155	242 144	187 424	195 983
Buildings	97 827	108 858	100 461	190 859	124 155	124 155	242 144	187 424	195 983
Machinery and equipment	25 497	37 624	103 674	20 000	-	-	10 000	6 269	6 550
Transport equipment	-	181	-	-	-	-	-	-	-
Other machinery and equipment	25 497	37 443	103 674	20 000	-	-	10 000	6 269	6 550
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>343 722</b>	<b>428 740</b>	<b>456 387</b>	<b>463 310</b>	<b>463 310</b>	<b>463 310</b>	<b>493 450</b>	<b>428 211</b>	<b>447 395</b>

**Table B.4(c): Payments and estimates by economic classification: National Health Insurance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>22 368</b>	<b>16 104</b>	<b>78 627</b>	<b>68 628</b>	<b>68 628</b>	<b>68 628</b>	<b>74 022</b>	<b>54 125</b>	<b>56 550</b>
Compensation of employees	21 149	16 104	29 951	29 804	29 801	29 801	52 569	46 422	48 008
Salaries and wages	21 149	16 104	29 951	29 804	28 851	28 851	45 264	43 146	44 610
Social contributions	-	-	-	-	950	950	7 305	3 276	3 398
Goods and services	1 219	-	48 676	38 824	38 827	38 827	21 453	7 703	8 542
Minor Assets	-	-	-	-	-	-	1 453	-	-
Contractors	1 219	-	48 676	33 800	33 800	33 800	5 100	2 000	2 060
Inventory: Medical supplies	-	-	-	1 000	2 000	2 000	4 000	1 000	1 340
Inventory: Medicine	-	-	-	2 000	1 000	1 000	9 737	4 000	4 120
Consumable supplies	-	-	-	2 024	2 027	2 027	48	48	48
Travel and subsistence	-	-	-	-	-	-	1 115	655	974
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>25 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	800	800	800	25 000	-	-
Other machinery and equipment	-	-	-	800	800	800	25 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 368</b>	<b>16 104</b>	<b>78 627</b>	<b>69 428</b>	<b>69 428</b>	<b>69 428</b>	<b>99 022</b>	<b>54 125</b>	<b>56 550</b>

**Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>86 312</b>	<b>124 757</b>	<b>122 140</b>	<b>119 026</b>	<b>132 026</b>	<b>132 026</b>	<b>112 025</b>	<b>113 341</b>	<b>116 739</b>
Compensation of employees	24 058	31 722	43 678	48 734	44 637	44 637	44 797	46 141	47 525
Salaries and wages	22 169	29 053	40 000	36 950	39 211	39 211	39 643	40 833	42 058
Social contributions	1 889	2 669	3 678	11 784	5 426	5 426	5 154	5 308	5 467
Goods and services	62 254	93 035	78 462	70 292	87 389	87 389	67 228	67 200	69 214
Minor Assets	58	196	152	250	250	250	–	–	–
Laboratory services	4 727	4 998	6 634	6 000	6 000	6 000	6 000	6 000	6 180
Contractors	40 376	57 333	43 382	40 210	50 137	50 137	39 274	39 246	40 423
Inventory: Medical supplies	17 061	26 993	25 827	21 278	28 453	28 453	21 900	21 900	22 557
Inventory: Medicine	–	3 432	2 398	2 500	2 500	2 500	–	–	–
Consumable supplies	30	34	37	54	49	49	54	54	54
Operating leases	–	38	–	–	–	–	–	–	–
Property payments	–	–	32	–	–	–	–	–	–
Travel and subsistence	2	–	–	–	–	–	–	–	–
Operating payments	–	11	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>65</b>	<b>115</b>	<b>423</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>–</b>	<b>–</b>
Households	65	115	423	100	100	100	150	–	–
Social benefits	65	115	423	100	100	100	150	–	–
<b>Payments for capital assets</b>	<b>36 825</b>	<b>11 855</b>	<b>19 494</b>	<b>26 259</b>	<b>13 259</b>	<b>13 259</b>	<b>39 768</b>	<b>32 000</b>	<b>35 113</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	36 825	11 855	19 494	26 259	13 259	13 259	39 768	32 000	35 113
Other machinery and equipment	36 825	11 855	19 494	26 259	13 259	13 259	39 768	32 000	35 113
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>123 202</b>	<b>136 727</b>	<b>142 057</b>	<b>145 385</b>	<b>145 385</b>	<b>145 385</b>	<b>151 943</b>	<b>145 341</b>	<b>151 852</b>

**Table B.4(e): Payments and estimates by economic classification: Human Resources and Training Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>230 515</b>	<b>203 855</b>	<b>200 613</b>	<b>274 266</b>	<b>273 805</b>	<b>273 805</b>	<b>278 664</b>	<b>266 928</b>	<b>278 273</b>
Compensation of employees	222 362	196 382	195 988	268 254	267 952	267 952	272 870	261 496	272 701
Salaries and wages	205 228	186 717	188 812	246 395	253 164	253 164	249 550	238 273	248 438
Social contributions	17 134	9 665	7 176	21 859	14 788	14 788	23 320	23 223	24 263
Goods and services	8 153	7 473	4 625	6 012	5 853	5 853	5 794	5 432	5 572
Administrative fees	15	10	4	5	12	12	9	9	9
Minor Assets	263	511	–	–	–	–	–	–	–
Communication (G&S)	31	11	15	14	14	14	14	17	18
Agency and support / outsourced services	6 454	6 305	4 121	5 400	4 774	4 774	4 500	4 635	4 774
Inventory: Medical supplies	10	–	30	–	–	–	500	–	–
Consumable supplies	355	28	–	39	34	34	37	37	37
Cons: Stationery, printing and office supplies	122	204	–	–	120	120	20	20	20
Travel and subsistence	762	364	455	554	899	899	714	714	714
Training and development	34	–	–	–	–	–	–	–	–
Operating payments	107	40	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>31</b>	<b>790</b>	<b>177</b>	<b>–</b>	<b>328</b>	<b>328</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	31	790	177	–	328	328	–	–	–
Social benefits	31	790	177	–	–	–	–	–	–
Other transfers to households	–	–	–	–	328	328	–	–	–
<b>Payments for capital assets</b>	<b>1 902</b>	<b>1 103</b>	<b>196</b>	<b>–</b>	<b>133</b>	<b>133</b>	<b>2 451</b>	<b>370</b>	<b>1 000</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 902	1 103	196	–	133	133	2 451	370	1 000
Other machinery and equipment	1 902	1 103	196	–	133	133	2 451	370	1 000
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>232 448</b>	<b>205 748</b>	<b>200 986</b>	<b>274 266</b>	<b>274 266</b>	<b>274 266</b>	<b>281 115</b>	<b>267 298</b>	<b>279 273</b>



**Table B.4(f): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>3 850</b>	<b>15 986</b>	<b>16 695</b>	<b>13 140</b>	<b>12 760</b>	<b>12 760</b>	<b>12 563</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 981	14 668	16 214	11 840	10 840	10 840	12 563	-	-
Salaries and wages	2 981	14 668	16 057	11 722	10 722	10 722	9 422	-	-
Social contributions	-	-	157	118	118	118	3 141	-	-
Goods and services	869	1 318	481	1 300	1 920	1 920	-	-	-
Administrative fees	5	1	-	-	30	30	-	-	-
Catering: Departmental activities	-	-	-	-	100	100	-	-	-
Consumable supplies	835	1 267	481	-	1 400	1 400	-	-	-
Cons: Stationery, printing and office supplies	-	1	-	96	-	-	-	-	-
Travel and subsistence	29	49	-	-	300	300	-	-	-
Training and development	-	-	-	1 204	-	-	-	-	-
Venues and facilities	-	-	-	-	90	90	-	-	-
<b>Transfers and subsidies</b>	<b>11 252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	11 252	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>339</b>	<b>-</b>	<b>-</b>	<b>380</b>	<b>380</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	339	-	-	380	380	-	-	-
Other machinery and equipment	-	339	-	-	380	380	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>15 102</b>	<b>16 325</b>	<b>16 695</b>	<b>13 140</b>	<b>13 140</b>	<b>13 140</b>	<b>12 563</b>	<b>-</b>	<b>-</b>

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
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
<b>Total departmental transfers to other entities</b>		<b>2 124</b>	<b>2 237</b>	<b>2 342</b>	<b>2 465</b>	<b>2 465</b>	<b>2 459</b>	<b>2 580</b>	<b>2 580</b>	<b>2 696</b>

**Table B.9: Summary of payments and estimates by district and municipal area: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	<b>2 152 162</b>	<b>2 446 556</b>	<b>2 657 299</b>	<b>2 763 890</b>	<b>2 763 890</b>	<b>2 763 890</b>	<b>2 446 556</b>	<b>2 763 890</b>	<b>2 887 712</b>
Albert Luthuli	496 798	500 625	553 804	580 387	580 387	580 387	500 625	580 387	606 388
Msukaligwa	385 054	449 433	459 183	481 224	481 224	481 224	449 433	481 224	502 783
Mkhondo	298 800	380 926	364 389	381 880	381 880	381 880	380 926	381 880	398 988
Pixley Ka Seme	210 086	237 974	259 614	272 075	272 075	272 075	237 974	272 075	284 264
Lekwa	248 023	250 078	289 662	303 566	303 566	303 566	250 078	303 566	317 166
Dipaleseng	51 170	55 315	66 628	69 826	69 826	69 826	55 315	69 826	72 954
Govan Mbeki	462 231	572 205	664 019	674 932	674 932	674 932	572 205	674 932	705 169
<b>Nkangala District Municipality</b>	<b>2 546 519</b>	<b>2 917 667</b>	<b>3 015 920</b>	<b>3 108 263</b>	<b>3 108 263</b>	<b>3 108 263</b>	<b>2 917 667</b>	<b>3 108 263</b>	<b>3 247 514</b>
Victor Khanye	135 181	155 324	146 535	153 569	153 569	153 569	155 324	153 569	160 449
Emalahleni	888 326	899 365	990 767	1 038 324	1 038 324	1 038 324	899 365	1 038 324	1 084 841
Steve Tshwete	580 931	761 036	791 688	777 268	777 268	777 268	761 036	777 268	812 090
Emakhazeni	99 849	116 542	117 462	123 100	123 100	123 100	116 542	123 100	128 615
Thembisile Hani	406 641	448 291	442 799	464 053	464 053	464 053	448 291	464 053	484 843
Dr JS Moroka	435 591	537 109	526 669	551 949	551 949	551 949	537 109	551 949	576 676
<b>Ehlanzeni District Municipality</b>	<b>4 409 779</b>	<b>5 109 929</b>	<b>5 181 176</b>	<b>5 532 391</b>	<b>5 532 391</b>	<b>5 532 391</b>	<b>5 109 929</b>	<b>5 532 391</b>	<b>5 780 243</b>
Thaba Chweu	352 679	398 844	415 069	434 992	434 992	434 992	398 844	434 992	454 480
Nkomazi	778 621	852 757	912 256	956 044	956 044	956 044	852 757	956 044	998 875
Bushbuckridge	1 255 311	1 567 973	1 597 251	1 590 079	1 590 079	1 590 079	1 567 973	1 590 079	1 661 315
MP326	2 023 168	2 290 355	2 256 600	2 551 276	2 551 276	2 551 276	2 290 355	2 551 276	2 665 573
<b>District Municipalities</b>	<b>575 813</b>	<b>479 893</b>	<b>719 433</b>	<b>753 965</b>	<b>753 965</b>	<b>753 965</b>	<b>479 893</b>	<b>753 965</b>	<b>787 743</b>
Gert Sibande District Municipality	213 669	148 172	233 524	244 733	244 733	244 733	148 172	244 733	255 697
Nkangala District Municipality	174 632	178 872	239 441	250 934	250 934	250 934	178 872	250 934	262 176
Ehlanzeni District Municipality	187 512	152 849	246 468	258 298	258 298	258 298	152 849	258 298	269 870
<b>Whole Province</b>	<b>4 573 463</b>	<b>4 841 189</b>	<b>4 912 837</b>	<b>4 666 285</b>	<b>5 062 277</b>	<b>5 062 277</b>	<b>6 350 891</b>	<b>5 703 027</b>	<b>5 964 890</b>
<b>Total</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 486 665</b>	<b>16 824 794</b>	<b>17 220 786</b>	<b>17 220 786</b>	<b>17 304 936</b>	<b>17 861 536</b>	<b>18 668 102</b>

# Vote 11

## Culture, Sport and Recreation

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To be appropriated by Vote in 2023/24	R 618 183 000
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

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### 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:

The implementation of Community Sport and Recreation through the sport hubs in all local municipalities.

The development of sport at club level through Sport Development as it creates an opportunity for clubs to be provided with playing attire and equipment as well as building capacity of coaches and technical officials to be able to run the clubs effectively and efficiently.

Implementation of organized and community recreation, mass participation programmes to promote and active and healthy lifestyle.

### **Overview of the main services that the department intends to deliver:**

To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.

Provision of heritage service, to preserve, conserve and transform heritage in the Province. Implementation of the transformation charter in sport and recreation together with National Sport, Arts and Culture

Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.

Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.

Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.

Promotion of good records management practice that contributes to well-resourced archives.

Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all National days commemorated, cultural and sporting events hosted.

### **Legislative mandate**

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

Public Service Act, 1994 as amended

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

Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)  
 Employment Equity Act, 55 (Act No. 55 of 1998)  
 Skills Development Act, 1998  
 Public Finance Management Act, 29 (Act No.29 of 1999) as amended  
 Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof  
 Tender Board Act , 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof  
 Occupational Health and Safety Act, 85 (Act No. 85 of 1993)  
 Promotion of Access to Information Act, 2 (Act No. 2 of 2000)  
 Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)  
 Protected Disclosure Act, 26 (Act No.26 of 2000)  
 Government Immovable Asset Management Act , 19 (Act No.19 of 2007)  
 The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)

### **External activities and other events relevant to budget decisions**

The Department complemented its external environment analysis for any changes that might affect its performance through the usage of PESTEL tool that is outlined below

### **Political factors**

The 6<sup>th</sup> 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 2023/24 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 for an example part of Arconhoek public Library in Bushbuckridge was engulf with fire in 2022/23 and an investigations are still under way.

In addition the Department has established "Friends of the Libraries" which are the community based structures that will advocate for the importance and protection of these facilities against possible vandalism.

Integrated planning with the Department of Community Safety, Security and Liaison is also in place to provide security services in certain public libraries where Local Municipalities are unable to provide these services.

Lastly, the Department also strengthen its intervention through the installation of CCTV camera in all public libraries and museums. These work is being implemented in phases of which phase 1 has commenced and phase 2 planned for 2023/24. This security measures activities will be covered in the Annual Operation Plan (AOP) 2023/24 of the Department.

The Department has done ground work to capitulate on geographic name change issue the new members after the 2021 Local Government elections. Considering the remarkable progress recorded in 2022/23 financial the target has since been increased from 3 to 6 in 2023/24 financial that will be translated into two standardized features per District.

### **Economic factors**

The budget allocation of the Department is projected to decrease from R638 547 million to R618 183 million. This decline of budget is less significant since it relate to special allocation that was granted in 2022/23 financial year.

### **Social Factors**

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 advent of COVID-19 pandemic that extended from 2020 to 2021 has dictated change of the working culture. The Department came with alternative service delivery mechanism which were successfully embraced. Some of these interventions will be continued in 2023/24 financial year as follows;

Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.

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 2023/24 financial year, the 4745 baseline will be accumulatively increased to 5745 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. This project will be implemented when necessary budget is made as the shared service by the Provinces that includes Mpumalanga.

The use of technology to track athlete's performance is an area that need to be explored by the Sport for the athletes in Province from tender age until they reach professional level. Utilization of social media also give an opportunity to promote sport in the province.

### **Environment Factors**

The restriction that were previously imposed to sport, art and culture as a measure contain the spread of COVID-19 virus was completely eased in 2022/23 financial year. The Department project to go all out in full scale in implementing its projects and programmes in 2023/24 financial year.

### **Legal Factors**

The outlook of the Department in terms of its size will significantly change as it gives support to Archives and Public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A. The Act stipulates that libraries and archives other than national libraries and archives are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries and archives in the Province with relevant resources.

The Municipal Infrastructure Grant (MIG) is allocated directly to Local Municipalities and the Department utilize the MUNMEC to track progress on the implementation of sport and cultural infrastructure.

### ***Aligning departmental budgets to achieve government's prescribed outcomes***

In the 2023/24 financial year the 6<sup>th</sup> 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 6<sup>th</sup> administration that includes priority six (6) Social Cohesion and safe communities. The Department managed to align the mandate of the institution as reflected in; Strategic Plan 2020 – 2025, Annual Performance Plan 2023/24 and Annual Operation Plan 2023/24 to the government's priorities encapsulated in the Medium Term Strategic Framework (2019/20-2024/25).

The Department strive to attain its projected impact statement; **“An active, creative, informed and patriotic society”**. The pillars that will carry the realization of this impact statement relates to the implementation of the key outputs and outcomes in the Annual Performance Plan. These important outcomes can be listed as follows:

Fostering constitutional values

Contributing towards equal opportunities, inclusion and redress

Promoting social cohesion through increased interaction across space and class

Promoting active citizenry and leadership

The Strategic Plan 2020 – 2025 the Department has aligned its plans according to National Development Plan and revised MTSF 2019-2024. The emphasis will be on impact, outcomes and key outputs against the priority six (6) Social Cohesion and Safe Communities mandated to the Department.

## 2. Review of the current financial year (2022/23)

The overall main appropriation for the current fiscal year is R638 547 million represented by equitable share R378 787 million and conditional grants amounting to R232 840 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 Sports Awards, Cycling tournament and Commemorative days, the department will contribute to social integration. Some of the activities such as Mpumalanga Cultural Xperience are planned to be implemented towards the end of the 3<sup>rd</sup> quarter 2022/23 FY.

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 7 from Cultural Affairs and 2 from Sport and Recreation. Some of the transfers are affected by non-compliance by some structures.

Investment in infrastructure development was also key wherein 2 new libraries at Ethandukukhanya and KwaMhlanga were delayed by appointment of contractors and the site confirmation that was put on hold. These issues were since corrected however, this projects will overlap to 2023/24 FY.

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. In addition, the Department initiated the process to provide bulk services for the High Altitude Training Centre. This will complement the process of securing PPP investment of the project.

The dispatch of equipment and attire to 100 Schools, 60 clubs and 27 sport municipal hubs will be finalised in 2022/23 and to be continued in 2023/24 financial year to 100 Schools, 60 clubs and 17 sport municipal hubs.

### **3. Outlook for the coming financial year (2023/24)**

To successfully realize the Annual Performance Plan 2023/24 all stakeholders that include the sport and cultural structures volunteers will need to join forces as well as partners and funders. In addition an integrated approach with other government institution namely but not limited to DoE, DEDT, MTPA, DSD, DPWRT and all District and Local Municipalities as well as House of Traditional Council.

The Department is fully committed to implement the Annual Performance Plan 2023 - 2024 in line with the Strategic Plan 2020 – 2025 for the benefit of the citizens of Mpumalanga. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.

**The planned key outputs for the next MTEF period are as follows:**

Use the national gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. The Department will host World Gold Panning Championships 2023 in Pilgrim Rest, Thabachweu.

Transformation of provincial geographic landscape through review of six (6) features per annum and popularization of the existing.

Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through 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 two (2) key cultural events namely; Innibos National Festival and Metro Awards

Finalize construction of two (2) new libraries Ethandukukhanya and Kwamhlanga, to be completed in 2023/2024 financial year. The other three (3) new libraries Mammethlake,



Louville and Warbutorn) to be initiated in 2023/2024 financial year and completed in the following year.

Support of one hundred and seventeen (119) existing with resources to increase access to information.

Empower learners and communities with knowledge through supply of five thousand seven hundred and forty five (5745) 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 of High Altitude Training Center bulk services: stage 2 (portable water & waste treatment), in 2023/24 financial year and finalization of stage 1: (7ml water reservoir).

#### **4. Reprioritisation**

Overall, reprioritization was done to cater for compensation of employees. Under programme 2: SATMA awards three year contract has lapsed and its budget has been reprioritized for other activities.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services.

#### **5. Procurement**

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	256 373	262 485	409 105	378 707	405 707	405 707	381 714	378 933	395 214
Conditional grants	219 066	162 035	219 920	225 434	225 434	225 434	227 469	233 553	243 871
Community Library Services Grant	166 389	129 507	165 056	169 288	169 288	169 288	170 726	178 564	186 564
Expanded Public Works Programme Integrated Grant for Provinces	2 158	2 239	2 362	2 279	2 279	2 279	2 355	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 728	1 965	1 638	1 631	1 631	1 631	1 623	-	-
Mass Participation and Sport Development Grant	48 791	28 324	50 864	52 236	52 236	52 236	52 765	54 989	57 307
Own Revenue	-	-	-	-	-	-	-	-	-
Other	8 000	34 500	-	-	-	-	9 000	-	-
<b>Total receipts</b>	<b>483 439</b>	<b>459 020</b>	<b>629 025</b>	<b>604 141</b>	<b>631 141</b>	<b>631 141</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>
<b>Total payments</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>
Surplus/(deficit) before financing	653	9 406	2 057	-	(7 406)	(7 406)	-	-	-
Financing	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial CG roll-overs	2 946	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>3 599</b>	<b>9 406</b>	<b>2 057</b>	<b>-</b>	<b>(7 406)</b>	<b>(7 406)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department received a budget allocation of R638.547 million in 2022/23, decreasing to R618.183 million in 2023/24, R612 486 million in 2024/25 and R639 085 in 2025/26. 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 2023/24 financial year.

## Departmental Receipts Collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	619	408	444	865	865	865	907	948	990
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	3	85	85	85	89	93	97
Interest, dividends and rent on land	561	309	415	695	695	695	728	761	795
Sales of capital assets	507	629	254	123	123	123	129	135	141
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 687</b>	<b>1 346</b>	<b>1 116</b>	<b>1 768</b>	<b>1 768</b>	<b>1 768</b>	<b>1 853</b>	<b>1 937</b>	<b>2 023</b>

The departmental receipts are expected to increase to R1.853 million in 2023/24. 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 5.1 percent, 4.6 percent and 4.6 percent for 2023/24, 2024/25 and 2025/26 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	102 572	103 251	112 036	105 570	106 002	106 002	102 927	103 706	106 808
2. Cultural Affairs	102 778	96 050	106 571	114 751	114 751	116 001	120 035	112 357	118 897
3. Library and Archives Services	187 667	188 129	216 444	225 750	250 724	250 724	215 601	207 069	198 677
4. Sports and Recreation	89 769	62 184	191 917	158 070	167 070	165 820	179 620	189 354	214 703
<b>Total payments and estimates:</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>418 552</b>	<b>356 958</b>	<b>442 674</b>	<b>401 705</b>	<b>422 062</b>	<b>436 282</b>	<b>435 963</b>	<b>425 263</b>	<b>442 711</b>
Compensation of employees	191 477	192 812	205 762	216 983	216 983	216 983	245 590	257 270	268 016
Goods and services	227 075	164 146	236 912	184 722	205 079	219 299	190 373	167 993	174 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 451</b>	<b>30 053</b>	<b>25 293</b>	<b>41 100</b>	<b>37 550</b>	<b>37 550</b>	<b>34 100</b>	<b>35 971</b>	<b>39 598</b>
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 000	1 000	1 200	1 200	1 200	-	-	-
Non-profit institutions	14 800	28 097	22 701	38 700	35 150	35 150	33 250	35 762	39 380
Households	1 519	849	1 471	1 000	1 000	1 000	700	-	-
<b>Payments for capital assets</b>	<b>47 783</b>	<b>62 549</b>	<b>159 001</b>	<b>161 336</b>	<b>178 935</b>	<b>164 715</b>	<b>148 120</b>	<b>151 252</b>	<b>156 776</b>
Buildings and other fixed structures	39 948	38 101	136 520	135 629	149 985	135 765	121 320	134 867	140 909
Machinery and equipment	7 689	5 392	8 661	12 707	28 950	28 950	26 800	16 385	15 867
Heritage assets	146	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19 056	13 820	13 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>

## Infrastructure payments

### Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>15 591</b>	<b>12 423</b>	<b>15 964</b>	<b>10 330</b>	<b>10 330</b>	<b>12 451</b>	<b>11 500</b>	<b>11 000</b>	<b>11 550</b>
Maintenance and repairs	7 935	8 429	8 452	6 930	6 930	6 930	4 000	6 000	6 300
Upgrades and additions	7 656	3 994	7 512	3 400	3 400	5 521	7 500	5 000	5 250
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>32 292</b>	<b>34 107</b>	<b>129 008</b>	<b>132 229</b>	<b>146 585</b>	<b>130 244</b>	<b>113 820</b>	<b>129 867</b>	<b>135 659</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>2 279</b>	<b>2 855</b>	<b>2 127</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>	<b>3 000</b>	<b>4 300</b>	<b>4 515</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>50 162</b>	<b>49 385</b>	<b>147 099</b>	<b>146 559</b>	<b>160 915</b>	<b>146 695</b>	<b>128 320</b>	<b>145 167</b>	<b>151 724</b>
Capital infrastructure	39 948	38 101	136 520	135 629	149 985	135 765	121 320	134 867	140 909
Current infrastructure*	10 214	11 284	10 579	10 930	10 930	10 930	7 000	10 300	10 815

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 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Arts and Culture	8 150	19 047	16 251	26 850	25 500	25 500	22 650	27 046	27 586
Museum and Heritage	2 450	3 300	2 550	5 250	5 250	5 250	3 050	3 669	6 521
Langahe Services	600	150	150	150	150	150	150	–	–
Library Services	1 500	1 500	1 500	1 500	1 500	1 500	1 750	–	–
Sport Services	2 100	5 250	3 250	6 150	3 950	3 950	5 650	5 047	5 273
<b>Total</b>	<b>14 800</b>	<b>29 247</b>	<b>23 701</b>	<b>39 900</b>	<b>36 350</b>	<b>36 350</b>	<b>33 250</b>	<b>35 762</b>	<b>39 380</b>

#### Transfers to local government

Not Applicable

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	9 870	8 698	9 992	9 917	9 917	9 917	11 185	12 961	13 703
2. Corporate Services	92 702	94 553	102 044	95 653	96 085	96 085	91 742	90 745	93 105
<b>Total payments and estimates: Programme 1</b>	<b>102 572</b>	<b>103 251</b>	<b>112 036</b>	<b>105 570</b>	<b>106 002</b>	<b>106 002</b>	<b>102 927</b>	<b>103 706</b>	<b>106 808</b>

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>98 190</b>	<b>101 697</b>	<b>105 834</b>	<b>101 820</b>	<b>102 252</b>	<b>102 252</b>	<b>102 077</b>	<b>101 317</b>	<b>104 312</b>
Compensation of employees	59 230	60 881	63 185	65 405	65 405	65 405	73 425	78 808	83 478
Goods and services	38 960	40 816	42 649	36 415	36 847	36 847	28 652	22 509	20 834
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 651</b>	<b>956</b>	<b>1 592</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>	<b>850</b>	<b>209</b>	<b>218</b>
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 519	849	1 471	1 000	1 000	1 000	700	-	-
<b>Payments for capital assets</b>	<b>2 731</b>	<b>598</b>	<b>4 610</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>-</b>	<b>2 180</b>	<b>2 278</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 731	598	4 610	2 550	2 550	2 550	-	2 180	2 278
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>102 572</b>	<b>103 251</b>	<b>112 036</b>	<b>105 570</b>	<b>106 002</b>	<b>106 002</b>	<b>102 927</b>	<b>103 706</b>	<b>106 808</b>

The expenditure of the programme has grown from R102.5 million in 2019/20 to an estimated R106.8 million in 2025/26.

### Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	2 033	1 937	2 240	2 067	2 067	2 067	2 466	2 710	2 867
2. Arts and Culture	77 222	63 676	79 791	84 827	84 827	86 077	90 915	83 075	85 251
3. Museum and Heritage	20 791	29 038	21 979	25 447	25 447	25 447	23 973	23 808	27 856
4. Language Services	2 732	1 399	2 561	2 410	2 410	2 410	2 681	2 764	2 923
<b>Total payments and estimates: Programme 2</b>	<b>102 778</b>	<b>96 050</b>	<b>106 571</b>	<b>114 751</b>	<b>114 751</b>	<b>116 001</b>	<b>120 035</b>	<b>112 357</b>	<b>118 897</b>

**Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>91 367</b>	<b>73 643</b>	<b>80 747</b>	<b>72 401</b>	<b>73 801</b>	<b>74 045</b>	<b>84 185</b>	<b>71 642</b>	<b>74 342</b>
Compensation of employees	43 503	42 387	42 707	43 371	43 371	43 371	49 302	48 055	50 955
Goods and services	47 864	31 256	38 040	29 030	30 430	30 674	34 883	23 587	23 387
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 200</b>	<b>22 347</b>	<b>18 951</b>	<b>32 250</b>	<b>30 900</b>	<b>30 900</b>	<b>25 850</b>	<b>30 715</b>	<b>34 107</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 200	22 347	18 951	32 250	30 900	30 900	25 850	30 715	34 107
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>211</b>	<b>10</b>	<b>6 873</b>	<b>10 100</b>	<b>10 050</b>	<b>11 056</b>	<b>10 000</b>	<b>10 000</b>	<b>10 448</b>
Buildings and other fixed structures	-	10	6 873	10 000	9 950	10 956	10 000	10 000	10 448
Machinery and equipment	65	-	-	100	100	100	-	-	-
Heritage assets	146	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>102 778</b>	<b>96 050</b>	<b>106 571</b>	<b>114 751</b>	<b>114 751</b>	<b>116 001</b>	<b>120 035</b>	<b>112 357</b>	<b>118 897</b>

The expenditure decrease from R102.7 million in 2019/20 to an estimated R118.8 million in the 2025/26 financial year.

### **Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24.

### **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	-	-	-	1 563	1 563	1 563	1 483	1 414	1 501
2. Library Services	184 274	186 091	212 202	217 074	243 048	243 048	208 971	194 630	188 295
3. Arhives	3 393	2 038	4 242	7 113	6 113	6 113	5 147	11 025	8 881
<b>Total payments and estimates: Programme 3</b>	<b>187 667</b>	<b>188 129</b>	<b>216 444</b>	<b>225 750</b>	<b>250 724</b>	<b>250 724</b>	<b>215 601</b>	<b>207 069</b>	<b>198 677</b>

**Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 326</b>	<b>142 742</b>	<b>176 434</b>	<b>156 050</b>	<b>169 618</b>	<b>169 618</b>	<b>149 551</b>	<b>145 581</b>	<b>135 687</b>
Compensation of employees	66 820	70 902	76 909	84 050	84 050	84 050	93 185	98 771	104 267
Goods and services	74 506	71 840	99 525	72 000	85 568	85 568	56 366	46 810	31 420
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	1 500	1 500	1 500	1 500	1 500	1 750	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>44 841</b>	<b>43 887</b>	<b>38 510</b>	<b>68 200</b>	<b>79 606</b>	<b>79 606</b>	<b>64 300</b>	<b>61 488</b>	<b>62 990</b>
Buildings and other fixed structures	39 948	21 379	20 639	46 400	53 806	53 806	37 500	47 283	49 401
Machinery and equipment	4 893	3 452	4 051	8 800	25 800	25 800	26 800	14 205	13 589
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19 056	13 820	13 000	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>187 667</b>	<b>188 129</b>	<b>216 444</b>	<b>225 750</b>	<b>250 724</b>	<b>250 724</b>	<b>215 601</b>	<b>207 069</b>	<b>198 677</b>

The expenditure of the programme has grown from R187.6 million in 2019/20 to an estimated R192.6 million in 2025/26. The increase funding for the 2023/24 financial year is due to the increased funding for conditional grant.

**Service Delivery measure**

Refer to departmental Annual Performance Plan for 2023/24.

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	3 422	2 240	1 761	1 888	1 888	1 888	1 893	2 348	2 488
2. Sport	22 049	38 401	136 677	101 408	110 408	96 640	109 204	106 230	107 437
3. Recreation	22 493	16 352	30 045	32 392	32 392	30 709	33 042	27 782	28 952
4. School Sports	41 805	5 191	23 434	22 382	22 382	36 583	35 481	52 994	75 826
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>89 769</b>	<b>62 184</b>	<b>191 917</b>	<b>158 070</b>	<b>167 070</b>	<b>165 820</b>	<b>179 620</b>	<b>189 354</b>	<b>214 703</b>

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	87 669	38 876	79 659	71 434	76 391	90 367	100 150	106 723	128 370
Compensation of employees	21 924	18 642	22 961	24 157	24 157	24 157	29 678	31 636	29 316
Goods and services	65 745	20 234	56 698	47 277	52 234	66 210	70 472	75 087	99 054
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	2 100	5 250	3 250	6 150	3 950	3 950	5 650	5 047	5 273
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 000	1 000	1 200	1 200	1 200	-	-	-
Non-profit institutions	2 100	4 250	2 250	4 950	2 750	2 750	5 650	5 047	5 273
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	18 054	109 008	80 486	86 729	71 503	73 820	77 584	81 060
Buildings and other fixed structures	-	16 712	109 008	79 229	86 229	71 003	73 820	77 584	81 060
Machinery and equipment	-	1 342	-	1 257	500	500	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	4	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>89 769</b>	<b>62 184</b>	<b>191 917</b>	<b>158 070</b>	<b>167 070</b>	<b>165 820</b>	<b>179 620</b>	<b>189 354</b>	<b>214 703</b>

The expenditure of the programme has grown from R89.7 million in 2019/20 to an estimated R214.7 million in 2025/26. The growth in 2023/24 is due to increased funding for the High-Altitude Training Centre.

### Service Delivery measure

Refer to departmental Annual Performance Plan for 2023/24.

### 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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	439	57 894	446	112 218	390	109 660	251	174	425	99 224	277	92 086	267	98 257	267	105 042	-14.4%	1.9%	40.8%
7 – 10	87	100 643	87	58 670	99	61 408	97	6	103	64 378	201	97 737	201	105 838	201	109 918	25.0%	19.5%	37.7%
11 – 12	28	14 657	28	19 908	23	25 346	20	3	23	25 610	28	25 760	27	25 303	27	24 377	5.5%	-1.6%	10.1%
13 – 16	13	13 480	13	17 846	10	13 508	9	1	10	16 676	13	16 222	14	17 239	14	18 066	11.9%	2.7%	7.0%
Other	-	4 803	-	6 299	-	4 000	-	-	-	11 095	87	13 785	73	10 633	73	10 613	-	-1.5%	4.4%
<b>Total</b>	<b>567</b>	<b>191 477</b>	<b>574</b>	<b>214 941</b>	<b>522</b>	<b>213 922</b>	<b>377</b>	<b>184</b>	<b>561</b>	<b>216 983</b>	<b>606</b>	<b>245 590</b>	<b>582</b>	<b>257 270</b>	<b>582</b>	<b>268 016</b>	<b>1.2%</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	131	59 230	131	60 881	109	63 185	73	36	109	65 405	162	73 425	145	78 808	145	83 478	10.0%	8.5%	30.7%
2: Cultural Affairs	118	43 503	120	42 387	90	42 707	83	7	90	43 371	115	49 302	107	48 055	107	50 955	5.9%	5.5%	19.2%
3: Library and Archives Services	207	66 820	207	70 902	207	76 909	155	91	246	84 050	238	93 185	235	98 771	235	104 267	-1.5%	7.4%	38.7%
4: Sports and Recreation	111	21 924	116	18 642	116	22 961	66	50	116	24 157	91	29 678	95	31 636	95	29 316	-6.4%	6.7%	11.5%
<b>Total</b>	<b>567</b>	<b>191 477</b>	<b>574</b>	<b>192 812</b>	<b>522</b>	<b>205 762</b>	<b>377</b>	<b>184.0</b>	<b>561</b>	<b>216 983</b>	<b>606</b>	<b>245 590</b>	<b>582</b>	<b>257 270</b>	<b>582</b>	<b>268 016</b>	<b>1.2%</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
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	2	2	2	-	-	100.0%
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							72	-	72	-	72	-	72	-	72	-	-	-	-
<b>Total</b>							<b>584</b>	<b>-</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>100.0%</b>



**Training****Table 11.17: Information on training: Culture, Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	567	574	522	561	561	561	606	582	582
Number of personnel trained	479	–	520	520	520	520	520	520	520
<i>of which</i>									
Male	275	–	275	275	275	275	275	275	275
Female	204	–	245	245	245	245	245	245	245
Number of training opportunities	8	–	4	6	6	6	6	6	6
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	8	–	4	6	6	6	6	6	6
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	28	28	28	28	28	28	28	28	28
Number of learnerships appointed	8	8	–	–	–	–	–	–	–
Number of days spent on training	60	60	60	60	60	60	60	60	60
<b>Payments on training by programme</b>									
1. Administration	1 565	1 651	1 742	1 826	1 826	1 826	1 914	2 000	2 090
2. Cultural Affairs	–	–	–	–	–	–	–	–	–
3. Library And Archives Services	97	102	108	113	113	113	118	123	129
4. Sports And Recreation	134	141	149	156	156	156	163	170	178
<b>Total payments on training</b>	<b>1 796</b>	<b>1 894</b>	<b>1 999</b>	<b>2 095</b>	<b>2 095</b>	<b>2 095</b>	<b>2 195</b>	<b>2 293</b>	<b>2 397</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>619</b>	<b>408</b>	<b>444</b>	<b>865</b>	<b>865</b>	<b>865</b>	<b>907</b>	<b>948</b>	<b>990</b>
Sales of goods and services produced by department (excl. capital assets)	<b>619</b>	<b>408</b>	<b>444</b>	<b>865</b>	<b>865</b>	<b>865</b>	<b>907</b>	<b>948</b>	<b>990</b>
Sales by market establishments	619	408	444	865	865	865	907	948	990
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	3	85	85	85	89	93	97
<b>Interest, dividends and rent on land</b>	<b>561</b>	<b>309</b>	<b>415</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>728</b>	<b>761</b>	<b>795</b>
Interest	561	309	415	695	695	695	728	761	795
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>507</b>	<b>629</b>	<b>254</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>129</b>	<b>135</b>	<b>141</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	507	629	254	123	123	123	129	135	141
<b>Financial transactions in assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 687</b>	<b>1 346</b>	<b>1 116</b>	<b>1 768</b>	<b>1 768</b>	<b>1 768</b>	<b>1 853</b>	<b>1 937</b>	<b>2 023</b>

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>418 552</b>	<b>356 958</b>	<b>442 674</b>	<b>401 705</b>	<b>422 062</b>	<b>436 282</b>	<b>435 963</b>	<b>425 263</b>	<b>442 711</b>
Compensation of employees	191 477	192 812	205 762	216 983	216 983	216 983	245 590	257 270	268 016
Salaries and wages	170 516	166 966	177 114	179 889	183 517	180 909	207 074	217 714	226 688
Social contributions	20 961	25 846	28 648	37 094	33 466	36 074	38 516	39 556	41 328
<b>Goods and services</b>	<b>227 075</b>	<b>164 145</b>	<b>236 912</b>	<b>184 722</b>	<b>205 079</b>	<b>219 299</b>	<b>190 373</b>	<b>167 993</b>	<b>174 695</b>
Administrative fees	10 756	1 999	6 587	4 448	4 271	8 027	5 139	3 593	4 503
Advertising	5 284	7 544	6 411	6 236	6 491	6 762	6 653	5 338	5 630
Minor Assets	3 397	3 475	3 166	5 175	5 125	5 095	4 000	6 957	7 264
Audit cost: External	4 416	5 061	5 256	4 713	3 763	4 632	2 500	3 333	2 490
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 632	762	3 681	4 448	5 451	8 016	9 830	20 823	15 254
Communication (G&S)	5 634	5 270	7 215	3 790	3 330	5 103	4 393	2 049	7 089
Computer services	10 344	21 139	25 425	11 040	11 190	10 353	11 390	3 912	2 874
Consultants: Business and advisory services	10 501	4 995	10 244	16 191	15 062	12 237	10 424	8 441	4 151
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1	200	1 008	250	250	250	300	488	510
Contractors	15 114	11 702	37 477	23 525	25 134	32 955	17 469	8 636	20 697
Agency and support / outsourced services	1 084	425	1 463	1 702	2 086	2 207	4 667	5 138	5 718
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	3 037	3 101	3 328	1 884	2 166	4 008	1 537	1 150	2 294
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	650	1 118
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	84	700	700	700	600	-	-
Inventory: Materials and supplies	13 229	8 332	13 406	9 070	12 961	10 252	14 940	23 479	25 541
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	13 307	21 907	10 650	7 386	7 997	7 381	7 130	3 611	3 773
Cons: Stationery, printing and office supplies	2 970	2 220	3 081	2 749	2 518	2 496	1 575	5 799	5 070
Operating leases	23 485	21 002	15 375	11 625	11 785	11 470	8 560	12 248	7 924
Property payments	20 419	24 753	29 554	22 063	22 275	21 229	20 505	7 557	6 375
Transport provided: Departmental activity	25 339	945	16 568	13 370	14 127	20 725	22 758	20 922	26 515
Travel and subsistence	37 881	14 318	27 872	26 356	27 740	29 628	24 691	18 666	13 928
Training and development	902	333	771	2 591	2 511	971	2 033	117	122
Operating payments	1 263	1 667	1 686	1 881	12 834	6 997	1 321	1 229	1 627
Venues and facilities	3 585	1 470	3 238	2 194	3 707	4 109	4 033	2 197	2 395
Rental and hiring	4 495	1 526	3 366	1 335	1 605	3 696	3 925	1 660	1 833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 451</b>	<b>30 053</b>	<b>25 293</b>	<b>41 100</b>	<b>37 550</b>	<b>37 550</b>	<b>34 100</b>	<b>35 971</b>	<b>39 598</b>
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Provinces	132	107	121	200	200	200	150	209	218
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	132	107	121	200	200	200	150	209	218
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 000	1 000	1 200	1 200	1 200	-	-	-
Public corporations	-	1 000	1 000	1 200	1 200	1 200	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	1 000	1 000	1 200	1 200	1 200	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 800	28 097	22 701	38 700	35 150	35 150	33 250	35 762	39 380
Households	1 519	849	1 471	1 000	1 000	1 000	700	-	-
Social benefits	1 519	-	1 471	-	1 000	1 000	700	-	-
Other transfers to households	-	849	-	1 000	-	-	-	-	-
<b>Payments for capital assets</b>	<b>47 783</b>	<b>62 549</b>	<b>159 001</b>	<b>161 336</b>	<b>178 935</b>	<b>164 715</b>	<b>148 120</b>	<b>151 252</b>	<b>156 776</b>
Buildings and other fixed structures	39 948	38 101	136 520	135 629	149 985	135 765	121 320	134 867	140 909
Buildings	39 948	38 101	136 520	135 629	149 985	135 765	121 320	134 867	140 909
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 689	5 392	8 661	12 707	28 950	28 950	26 800	16 385	15 867
Transport equipment	1 437	-	2 714	(798)	19 500	19 500	18 000	1 135	1 186
Other machinery and equipment	6 252	5 392	5 947	13 505	9 450	9 450	8 800	15 250	14 681
Heritage assets	146	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	19 056	13 820	13 000	-	-	-	-	-
<b>Payments for financial assets</b>	-	54	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>98 190</b>	<b>101 697</b>	<b>105 834</b>	<b>101 820</b>	<b>102 252</b>	<b>102 252</b>	<b>102 077</b>	<b>101 317</b>	<b>104 312</b>
Compensation of employees	59 230	60 881	63 185	65 405	65 405	65 405	73 425	78 808	83 478
Salaries and wages	51 753	53 121	54 399	56 203	56 203	56 203	61 989	68 523	72 732
Social contributions	7 477	7 760	8 786	9 202	9 202	9 202	11 436	10 285	10 746
Goods and services	38 960	40 816	42 649	36 415	36 847	36 847	28 652	22 509	20 834
Administrative fees	1 034	436	629	609	739	739	640	826	870
Advertising	668	2 293	2 524	2 190	2 115	2 115	1 540	640	669
Minor Assets	3	48	24	10	10	10	-	534	558
Audit cost: External	4 416	5 061	5 256	4 713	3 763	4 632	2 500	3 333	2 490
Catering: Departmental activities	598	89	74	252	444	471	281	1 105	1 155
Communication (G&S)	5 273	5 134	7 182	3 766	3 316	5 074	4 383	1 105	1 154
Computer services	182	120	135	40	190	190	150	436	456
Consultants: Business and advisory services	-	681	2 686	680	1 670	1 670	803	712	744
Legal costs	1	200	1 008	250	250	250	300	488	510
Contractors	519	128	155	-	-	-	-	370	387
Agency and support / outsourced services	42	82	101	60	60	73	120	649	678
Fleet services (incl. government motor transport)	3 037	3 101	3 328	1 884	2 166	4 008	1 537	1 150	2 294
Inventory: Food and food supplies	-	-	-	-	-	-	-	373	390
Consumable supplies	539	6 804	1 294	1 271	1 566	957	883	981	1 025
Cons: Stationery, printing and office supplies	1 028	478	805	941	925	925	1 038	618	646
Operating leases	5 192	6 912	5 027	5 200	5 200	4 870	2 000	4 120	2 512
Property payments	4 214	4 063	4 150	3 100	3 100	2 501	3 433	40	42
Transport provided: Departmental activity	54	12	467	200	-	27	-	1 026	1 072
Travel and subsistence	9 484	3 793	5 680	6 667	7 310	5 984	6 111	2 615	1 732
Training and development	783	333	771	2 591	2 511	971	1 983	117	122
Operating payments	614	537	457	512	513	513	421	806	842
Venues and facilities	1 231	429	790	1 429	979	847	519	393	411
Rental and hiring	48	82	106	50	20	20	10	72	75
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 651</b>	<b>956</b>	<b>1 592</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>	<b>850</b>	<b>209</b>	<b>218</b>
Provinces and municipalities	132	107	121	200	200	200	150	209	218
Provinces	132	107	121	200	200	200	150	209	218
Provincial agencies and funds	132	107	121	200	200	200	150	209	218
Households	1 519	849	1 471	1 000	1 000	1 000	700	-	-
Social benefits	1 519	-	1 471	-	1 000	1 000	700	-	-
Other transfers to households	-	849	-	1 000	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 731</b>	<b>598</b>	<b>4 610</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>-</b>	<b>2 180</b>	<b>2 278</b>
Machinery and equipment	2 731	598	4 610	2 550	2 550	2 550	-	2 180	2 278
Transport equipment	1 437	-	2 714	1 500	1 500	1 500	-	1 135	1 186
Other machinery and equipment	1 294	598	1 896	1 050	1 050	1 050	-	1 045	1 092
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>102 572</b>	<b>103 251</b>	<b>112 036</b>	<b>105 570</b>	<b>106 002</b>	<b>106 002</b>	<b>102 927</b>	<b>103 706</b>	<b>106 808</b>

**Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>91 367</b>	<b>73 643</b>	<b>80 747</b>	<b>72 401</b>	<b>73 801</b>	<b>74 045</b>	<b>84 185</b>	<b>71 642</b>	<b>74 342</b>
Compensation of employees	43 503	42 387	42 707	43 371	43 371	43 371	49 302	48 055	50 955
Salaries and wages	37 917	36 788	36 773	33 827	33 827	33 827	41 259	37 428	39 853
Social contributions	5 586	5 599	5 934	9 544	9 544	9 544	8 043	10 627	11 102
Goods and services	47 864	31 256	38 040	29 030	30 430	30 674	34 883	23 587	23 387
Administrative fees	1 552	118	559	430	727	503	1 244	504	527
Advertising	4 348	5 192	3 719	3 230	3 197	3 506	2 879	1 295	1 353
Minor Assets	12	21	-	150	100	70	-	-	-
Catering: Departmental activities	5 363	528	1 350	1 225	1 321	1 990	1 575	2 041	2 133
Communication (G&S)	124	92	30	18	8	19	-	510	532
Computer services	-	6 325	2 279	2 000	2 000	1 163	800	251	262
Consultants: Business and advisory services	8 517	3 813	6 263	4 061	4 111	5 607	3 546	6 863	2 502
Contractors	10 621	7 668	9 335	9 600	9 150	6 385	10 555	5 480	9 854
Agency and support / outsourced services	5	-	162	-	34	86	140	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	111	555
Consumable supplies	698	170	588	732	985	991	621	450	470
Cons: Stationery, printing and office supplies	4	-	15	65	50	53	50	71	74
Property payments	1 350	3 986	4 889	1 530	1 501	1 230	1 050	623	651
Transport provided: Departmental activity	5 831	254	1 307	800	1 487	1 173	2 965	3 251	2 242
Travel and subsistence	5 865	1 575	4 143	3 989	4 452	4 498	6 688	1 294	1 352
Training and development	110	-	-	-	-	-	-	-	-
Operating payments	104	126	-	-	7	7	-	-	-
Venues and facilities	(221)	191	784	350	400	612	225	507	529
Rental and hiring	3 581	1 197	2 617	850	900	2 781	2 545	336	351
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 200</b>	<b>22 347</b>	<b>18 951</b>	<b>32 250</b>	<b>30 900</b>	<b>30 900</b>	<b>25 850</b>	<b>30 715</b>	<b>34 107</b>
Non-profit institutions	11 200	22 347	18 951	32 250	30 900	30 900	25 850	30 715	34 107
<b>Payments for capital assets</b>	<b>211</b>	<b>10</b>	<b>6 873</b>	<b>10 100</b>	<b>10 050</b>	<b>11 056</b>	<b>10 000</b>	<b>10 000</b>	<b>10 448</b>
Buildings and other fixed structures	-	10	6 873	10 000	9 950	10 956	10 000	10 000	10 448
Buildings	-	10	6 873	10 000	9 950	10 956	10 000	10 000	10 448
Machinery and equipment	65	-	-	100	100	100	-	-	-
Other machinery and equipment	65	-	-	100	100	100	-	-	-
Heritage assets	146	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>102 778</b>	<b>96 050</b>	<b>106 571</b>	<b>114 751</b>	<b>114 751</b>	<b>116 001</b>	<b>120 035</b>	<b>112 357</b>	<b>118 897</b>

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 326</b>	<b>142 742</b>	<b>176 434</b>	<b>156 050</b>	<b>169 618</b>	<b>169 618</b>	<b>149 551</b>	<b>145 581</b>	<b>135 687</b>
Compensation of employees	66 820	70 902	76 909	84 050	84 050	84 050	93 185	98 771	104 267
Salaries and wages	61 419	60 813	65 664	71 245	74 873	71 245	77 799	84 829	89 700
Social contributions	5 401	10 089	11 245	12 805	9 177	12 805	15 386	13 942	14 567
Goods and services	74 506	71 840	99 525	72 000	85 568	85 568	56 366	46 810	31 420
Administrative fees	890	290	365	688	728	730	808	947	990
Advertising	268	59	88	586	577	577	1 444	1 127	1 178
Minor Assets	3 382	3 406	3 142	5 015	5 015	5 015	4 000	5 885	2 581
Catering: Departmental activities	761	18	96	846	1 076	1 076	845	7 744	2 426
Communication (G&S)	81	22	1	6	6	10	10	39	41
Computer services	10 162	14 694	23 011	9 000	9 000	9 000	10 440	3 225	2 156
Consultants: Business and advisory services	1 192	–	366	6 650	6 565	1 820	525	–	–
Contractors	3 974	3 804	27 830	13 925	15 809	26 395	6 504	592	618
Inventory: Learner and teacher support material	–	–	84	700	700	700	600	–	–
Consumable supplies	12 190	14 922	8 091	5 018	5 106	5 106	5 296	2 180	2 278
Cons: Stationery, printing and office supplies	1 938	1 722	2 261	1 468	1 518	1 518	470	4 366	3 120
Operating leases	18 293	13 262	10 288	6 425	6 425	6 425	6 500	8 128	5 412
Property payments	14 855	16 704	20 515	17 433	17 674	17 498	16 022	6 359	5 123
Transport provided: Departmental activity	29	–	–	–	–	–	–	1 875	1 959
Travel and subsistence	5 428	1 666	2 132	3 017	3 196	3 195	1 732	3 744	2 912
Operating payments	5	675	812	1 208	12 153	6 433	900	–	–
Venues and facilities	782	596	437	–	–	50	180	525	549
Rental and hiring	276	–	6	15	20	20	90	74	77
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>–</b>	<b>–</b>
Non-profit institutions	1 500	1 500	1 500	1 500	1 500	1 500	1 750	–	–
<b>Payments for capital assets</b>	<b>44 841</b>	<b>43 887</b>	<b>38 510</b>	<b>68 200</b>	<b>79 606</b>	<b>79 606</b>	<b>64 300</b>	<b>61 488</b>	<b>62 990</b>
Buildings and other fixed structures	39 948	21 379	20 639	46 400	53 806	53 806	37 500	47 283	49 401
Buildings	39 948	21 379	20 639	46 400	53 806	53 806	37 500	47 283	49 401
Machinery and equipment	4 893	3 452	4 051	8 800	25 800	25 800	26 800	14 205	13 589
Transport equipment	–	–	–	(2 298)	18 000	18 000	18 000	–	–
Other machinery and equipment	4 893	3 452	4 051	11 098	7 800	7 800	8 800	14 205	13 589
Software and other intangible assets	–	19 056	13 820	13 000	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>187 667</b>	<b>188 129</b>	<b>216 444</b>	<b>225 750</b>	<b>250 724</b>	<b>250 724</b>	<b>215 601</b>	<b>207 069</b>	<b>198 677</b>

**Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>87 669</b>	<b>38 876</b>	<b>79 659</b>	<b>71 434</b>	<b>76 391</b>	<b>90 367</b>	<b>100 150</b>	<b>106 723</b>	<b>128 370</b>
Compensation of employees	21 924	18 642	22 961	24 157	24 157	24 157	29 678	31 636	29 316
Salaries and wages	19 427	16 244	20 278	18 614	18 614	19 634	26 027	26 934	24 403
Social contributions	2 497	2 398	2 683	5 543	5 543	4 523	3 651	4 702	4 913
Goods and services	65 745	20 234	56 698	47 277	52 234	66 210	70 472	75 087	99 054
Administrative fees	7 280	1 155	5 034	2 721	2 077	6 055	2 447	1 316	2 116
Advertising	-	-	80	230	602	564	790	2 276	2 430
Minor Assets	-	-	-	-	-	-	-	538	4 125
Catering: Departmental activities	3 910	127	2 161	2 125	2 610	4 479	7 129	9 933	9 540
Communication (G&S)	156	22	2	-	-	-	-	395	5 362
Consultants: Business and advisory services	792	501	929	4 800	2 716	3 140	5 550	866	905
Contractors	-	102	157	-	175	175	410	2 194	9 838
Agency and support / outsourced services	1 037	343	1 200	1 642	1 992	2 048	4 407	4 489	5 040
Inventory: Food and food supplies	-	-	-	-	-	-	-	166	173
Inventory: Materials and supplies	13 229	8 332	13 406	9 070	12 961	10 252	14 940	23 479	25 541
Consumable supplies	(120)	11	677	365	340	327	330	-	-
Cons: Stationery, printing and office supplies	-	20	-	275	25	-	17	744	1 230
Operating leases	-	828	60	-	160	175	60	-	-
Property payments	-	-	-	-	-	-	-	535	559
Transport provided: Departmental activity	19 425	679	14 794	12 370	12 640	19 525	19 793	14 770	21 242
Travel and subsistence	17 104	7 284	15 917	12 683	12 782	15 951	10 160	11 013	7 932
Training and development	9	-	-	-	-	-	50	-	-
Operating payments	540	329	417	161	161	44	-	423	785
Venues and facilities	1 793	254	1 227	415	2 328	2 600	3 109	772	906
Rental and hiring	590	247	637	420	665	875	1 280	1 178	1 330
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 100</b>	<b>5 250</b>	<b>3 250</b>	<b>6 150</b>	<b>3 950</b>	<b>3 950</b>	<b>5 650</b>	<b>5 047</b>	<b>5 273</b>
Public corporations and private enterprises	-	1 000	1 000	1 200	1 200	1 200	-	-	-
Public corporations	-	1 000	1 000	1 200	1 200	1 200	-	-	-
Other transfers to public corporations	-	1 000	1 000	1 200	1 200	1 200	-	-	-
Non-profit institutions	2 100	4 250	2 250	4 950	2 750	2 750	5 650	5 047	5 273
<b>Payments for capital assets</b>	<b>-</b>	<b>18 054</b>	<b>109 008</b>	<b>80 486</b>	<b>86 729</b>	<b>71 503</b>	<b>73 820</b>	<b>77 584</b>	<b>81 060</b>
Buildings and other fixed structures	-	16 712	109 008	79 229	86 229	71 003	73 820	77 584	81 060
Buildings	-	16 712	109 008	79 229	86 229	71 003	73 820	77 584	81 060
Machinery and equipment	-	1 342	-	1 257	500	500	-	-	-
Other machinery and equipment	-	1 342	-	1 257	500	500	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>89 769</b>	<b>62 184</b>	<b>191 917</b>	<b>158 070</b>	<b>167 070</b>	<b>165 820</b>	<b>179 620</b>	<b>189 354</b>	<b>214 703</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant****Table B.4(a): Payments and estimates by economic classification: Community Library Services Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>118 049</b>	<b>95 738</b>	<b>128 866</b>	<b>113 588</b>	<b>113 588</b>	<b>113 588</b>	<b>122 676</b>	<b>123 180</b>	<b>128 699</b>
Compensation of employees	48 240	57 215	59 239	64 807	64 807	64 807	70 967	75 296	75 302
Salaries and wages	45 727	51 470	51 040	52 604	52 604	52 604	58 389	75 296	75 302
Social contributions	2 513	5 745	8 199	12 203	12 203	12 203	12 578	-	-
Goods and services	69 809	38 523	69 627	48 781	48 781	48 781	51 709	47 884	53 397
Administrative fees	806	882	435	555	555	555	665	949	992
Advertising	98	2 625	966	440	440	440	1 340	1 888	1 973
Minor Assets	3 382	2 750	9 000	5 000	5 000	5 000	4 000	6 912	8 222
Catering: Departmental activities	375	250	222	450	450	450	500	255	266
Communication (G&S)	28	40	1	-	-	-	-	414	433
Computer services	10 162	7 000	10 191	9 000	9 000	9 000	10 440	836	873
Consultants: Business and advisory services	1 193	1 500	3 580	200	200	200	200	378	395
Contractors	5 304	2 100	3 234	2 700	2 700	2 700	6 404	1 428	1 492
Agency and support / outsourced services	-	-	1 047	-	-	-	-	1 997	2 086
Inventory: Learner and teacher support material	-	-	84	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	450	700	700	700	600	690	721
Inventory: Other supplies	-	-	3 030	-	-	-	-	3 556	3 715
Consumable supplies	12 077	713	6 450	4 545	4 545	4 545	5 020	2 538	2 652
Cons: Stationery, printing and office supplies	1 937	3 150	2 116	1 000	1 000	1 000	10	4 961	5 183
Operating leases	18 293	10 000	5 450	6 425	6 425	6 425	6 500	8 991	9 394
Property payments	10 663	3 483	18 648	15 000	15 000	15 000	14 000	10 449	12 817
Transport provided: Departmental activity	-	408	-	-	-	-	-	584	610
Travel and subsistence	4 608	2 828	3 735	1 766	1 766	1 766	950	1 058	1 573
Operating payments	-	-	810	1 000	1 000	1 000	900	-	-
Venues and facilities	623	433	172	-	-	-	180	-	-
Rental and hiring	260	361	6	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 500</b>	<b>1 580</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 750</b>	<b>-</b>	<b>-</b>
Non-profit institutions	1 500	1 580	1 500	1 500	1 500	1 500	1 750	-	-
<b>Payments for capital assets</b>	<b>46 840</b>	<b>32 189</b>	<b>34 690</b>	<b>54 200</b>	<b>54 200</b>	<b>54 200</b>	<b>46 300</b>	<b>55 384</b>	<b>57 865</b>
Buildings and other fixed structures	39 947	28 339	30 639	46 400	46 400	46 400	37 500	47 283	49 401
Buildings	39 947	28 339	30 639	46 400	46 400	46 400	37 500	47 283	49 401
Machinery and equipment	4 893	3 850	4 051	7 800	7 800	7 800	8 800	8 101	8 464
Other machinery and equipment	4 893	3 850	4 051	7 800	7 800	7 800	8 800	8 101	8 464
Software and other intangible assets	2 000	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>166 389</b>	<b>129 507</b>	<b>165 056</b>	<b>169 288</b>	<b>169 288</b>	<b>169 288</b>	<b>170 726</b>	<b>178 564</b>	<b>186 564</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 158</b>	<b>2 239</b>	<b>2 362</b>	<b>2 279</b>	<b>2 279</b>	<b>2 279</b>	<b>2 355</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 158	2 239	2 362	2 279	2 279	2 279	2 355	-	-
Salaries and wages	2 158	2 239	2 362	2 279	2 279	2 279	2 355	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 158</b>	<b>2 239</b>	<b>2 362</b>	<b>2 279</b>	<b>2 279</b>	<b>2 279</b>	<b>2 355</b>	<b>-</b>	<b>-</b>



**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 728</b>	<b>1 965</b>	<b>1 638</b>	<b>1 631</b>	<b>1 631</b>	<b>1 631</b>	<b>1 623</b>	-	-
Compensation of employees	1 728	1 965	1 638	1 631	1 631	1 631	1 623	-	-
Salaries and wages	1 728	1 965	1 638	1 631	1 631	1 631	1 623	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 728</b>	<b>1 965</b>	<b>1 638</b>	<b>1 631</b>	<b>1 631</b>	<b>1 631</b>	<b>1 623</b>	-	-

**Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>51 737</b>	<b>27 859</b>	<b>50 864</b>	<b>50 979</b>	<b>50 979</b>	<b>50 979</b>	<b>52 765</b>	<b>54 690</b>	<b>56 995</b>
Compensation of employees	3 898	5 280	5 223	7 185	7 185	7 185	7 494	7 185	7 507
Salaries and wages	3 898	5 280	5 223	7 185	7 185	7 185	7 494	7 185	7 507
Goods and services	47 839	22 579	45 641	43 794	43 794	43 794	45 271	47 505	49 488
Administrative fees	4 993	776	4 585	1 310	1 310	1 310	1 690	1 050	1 097
Advertising	-	50	80	1 642	1 642	1 642	540	1 202	1 256
Minor Assets	-	-	-	-	-	-	-	294	307
Catering: Departmental activities	2 989	3 332	2 061	880	880	880	3 979	2 422	2 531
Communication (G&S)	17	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	684	175	576	4 800	4 800	4 800	5 249	1 043	1 090
Contractors	-	-	73	-	-	-	60	6 247	6 382
Agency and support / outsourced services	873	400	1 200	1 642	1 642	1 642	2 657	4 005	4 184
Fleet services (incl. government motor transport)	-	-	-	523	523	523	-	573	599
Inventory: Materials and supplies	10 095	6 402	11 561	8 553	8 553	8 553	9 790	13 619	14 229
Consumable supplies	-	20	236	550	550	550	300	1 007	1 052
Cons: Stationery, printing and office supplies	-	120	-	-	-	-	17	-	-
Operating leases	-	-	60	160	160	160	100	339	354
Transport provided: Departmental activity	16 844	3 733	11 334	12 070	12 070	12 070	12 293	5 292	5 529
Travel and subsistence	9 914	6 343	12 147	10 532	10 532	10 532	6 997	8 084	8 446
Training and development	9	53	-	-	-	-	-	433	452
Operating payments	304	586	219	302	302	302	60	330	345
Venues and facilities	697	166	900	410	410	410	1 159	954	997
Rental and hiring	420	423	609	420	420	420	380	611	638
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	<b>465</b>	-	<b>1 257</b>	<b>1 257</b>	<b>1 257</b>	-	<b>299</b>	<b>312</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	465	-	1 257	1 257	1 257	-	299	312
Other machinery and equipment	-	465	-	1 257	1 257	1 257	-	299	312
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>51 737</b>	<b>28 324</b>	<b>50 864</b>	<b>52 236</b>	<b>52 236</b>	<b>52 236</b>	<b>52 765</b>	<b>54 989</b>	<b>57 307</b>

**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
Emanimanzhe	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	-	-
<b>Total departmental transfers to other entities</b>		<b>4 840</b>	<b>8 150</b>	<b>19 047</b>	<b>15 350</b>	<b>15 350</b>	<b>15 350</b>	<b>26 850</b>	<b>11 528</b>	<b>12 046</b>

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	1 050	1 153	1 205
SAGPA	Museum and heritage services	1 300	1 500	2 250	3 000	3 000	3 000	4 200	2 358	2 464
<b>Total departmental transfers to other entities</b>		<b>1 800</b>	<b>2 450</b>	<b>3 300</b>	<b>4 050</b>	<b>4 050</b>	<b>4 050</b>	<b>5 250</b>	<b>3 511</b>	<b>3 669</b>

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										
Situlu	Language Services	150	150	-	-	-	-	-	-	-
PLC	Language Services	150	150	-	150	150	150	150	-	-
MPUWA	Language Services	300	100	-	-	-	-	-	-	-
Isiyalo Writers Guild	Language Services	-	100	-	-	-	-	-	-	-
Boohive	Language Services	-	100	-	-	-	-	-	-	-
Language Structures	Language Services	100	-	-	-	-	-	-	-	-
<b>Total departmental transfers to other entities</b>		<b>700</b>	<b>600</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>

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	-	-
<b>Total departmental transfers to other entities</b>		<b>-</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>-</b>	<b>-</b>

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	-	-
<b>Total departmental transfers to other entities</b>		<b>1 641</b>	<b>2 100</b>	<b>4 250</b>	<b>4 250</b>	<b>4 250</b>	<b>4 250</b>	<b>6 150</b>	<b>4 830</b>	<b>5 047</b>

**Table B.8: Details on transfers to local government**

Not Applicable

**Table B.9: Details on payments and estimates by district and municipality.**

**Table B.9: Summary of payments and estimates by district and municipal area: Culture, Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	<b>36 401</b>	<b>18 651</b>	<b>22 937</b>	<b>42 139</b>	<b>42 139</b>	<b>42 139</b>	<b>44 245</b>	<b>46 457</b>	<b>48 779</b>
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	36 401	18 651	22 937	42 139	42 139	42 139	44 245	46 457	48 779
Mkhondo	-	-	-	-	-	-	-	-	-
Pitley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	<b>51 300</b>	<b>22 529</b>	<b>25 042</b>	<b>44 349</b>	<b>44 349</b>	<b>44 349</b>	<b>46 566</b>	<b>48 894</b>	<b>51 338</b>
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	51 300	22 529	25 042	44 349	44 349	44 349	46 566	48 894	51 338
<b>Ehlanzeni District Municipality</b>	<b>56 381</b>	<b>16 649</b>	<b>33 038</b>	<b>52 745</b>	<b>52 745</b>	<b>52 745</b>	<b>55 382</b>	<b>58 151</b>	<b>61 058</b>
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	56 381	16 649	33 038	52 745	52 745	52 745	55 382	58 151	61 058
<b>District Municipalities</b>									
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>338 704</b>	<b>391 785</b>	<b>545 951</b>	<b>464 908</b>	<b>499 314</b>	<b>499 314</b>	<b>471 990</b>	<b>458 984</b>	<b>477 910</b>
<b>Total</b>	<b>482 786</b>	<b>449 614</b>	<b>626 968</b>	<b>604 141</b>	<b>638 547</b>	<b>638 547</b>	<b>618 183</b>	<b>612 486</b>	<b>639 085</b>

# Vote 12

## Social Development

To be appropriated by Vote in 2023/24	R 1 676 308 000
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 2023/24 financial year.

**Care and support services to families**

Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation. It also focusses on Marriage enrichment programmes which are critical in ensuring family stability and upbringing of children. The programme also focusses on capacitating parents with parenting skills to ensure that they are empowered to exercise their parental roles and thus mitigate against the impact of dysfunctionality in families

*Expand and accelerate quality services to children*

Services provided under this sub-programme are aimed at ensuring that services to children in need of care and protection are provided in a manner that takes into consideration the best interest of children. They also ensure that statutory services as prescribed in the Children's Act are in line with the Continuum of Care Early provision.

The Department provides the Child Protection Services and Partial Care Services in partnership with Non-Profit Organisations (NPOs).

***Community Based Prevention and Early Intervention***

The community-based prevention and early intervention services play a critical role in early identification of children facing vulnerability in communities. These services serve as a first point of entry or Orphan and Vulnerable Children (OVC) in need of interventions. The department will intensify and strengthen its community-based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child. The services provide an early identification of children who are vulnerable and provides them with services while long term solutions are sought.

***Enhance capacity, capability and partnership with all stakeholders and civil society***

Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community-based programmes that promote prevention to vulnerable groups.

*Substance abuse, prevention, and rehabilitation*

Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community-based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

***Coordinate and monitor development interventions including food security through household profiles.***

The following services will be delivered and coordinated under this focus area:

access to food, including cooked meals through departmental center-based programmes

provision of support to vulnerable groups

promoting local food production and consumption of nutritious food

***Youth Development***

Services include skills development programmes, financial support to service providers delivering youth development services, establishment, and support of youth centres as well as provincial and districts youth forums.

***Strengthening Victim Empowerment (VEP) Services***

This priority focuses on among others, to enhance care, healing and support to victims and survivors of GBVF

strengthen community and institutional response in the provision of integrated care and support services to victim support centres through capacity building, technical support and monitor implementation of services and compliance with policy guidelines.

Improve access to psychosocial services, shelters, and establishment of Khuseleka one stop centres as safe houses for victims of GBVF in the province

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

Demands for services by the population of the province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.

In 2023/24 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 R138 545 million is allocated for social infrastructure projects delivery in 2023/24 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

### **Acts, rules, and regulations**

*The core functions of the Department are determined by the following legislation and policies:*

White Paper for Social Welfare,1997

White Paper on Population Policy for South Africa,1998

Older Person's Act, 2006 (Act 13 of 2006)

Children's Act No 38 of 2005 as amended

Older Persons Amendment Act,1998(Act No.1998)

National Welfare Act ,1978(Act 100 of 1978)

Child Justice Act 5 of 2008

Social Service Professions Act,1978(Act No.110 of 1978)

Probation Services Amendment Act,2002 (Act No 30. of 2002)

The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)

Social Assistance Act,2004 (Act 13 of 2004)

Non-Profit Organisations Act,1997 (Act 71 of 1997)

National Development Agency Act,1998(Act No108. of 1998)

Advisory Boards on Social Development Act,2001(Act No 3. of 2001)

Domestic Violence Act,1998 (Act 116 of 1998)

Prevention and Combating of Trafficking in Person`s Act, 2013 (Act No.07 of 2013)

National Youth Development Agency (Act no. 54 of 2008)

Provincial Growth and Development Strategy

National Disability policy

Public Finance Management Act 1 of 1999 as amended

Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

*Natural disasters*

The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of natural disasters, regarding its extent and impact, thus budgeting for disasters is always not definite. The extent and impact of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others. However, a reasonable allocation is made over the MTEF period to cover costs associated with provision of social relief to affected communities and households.

#### *Global economic factors*

Global economic growth is estimated to decrease from 3,4 in 2022 to 2.9 in 2023. South Africa economy grew by 2.5 per cent in 2022 which is above the estimate of 1.9 per cent during the Medium Term Budget Policy Statement (MTBPS). The impact of the COVID-19 coronavirus outbreak on South Africa was a double-blow to an economy that was already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally.

Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in a referendum on 23 June 2016 has consequences for South Africa. The "Brexit" was originally due to happen on 29 March 2019, however the deadline was delayed twice after Members of Parliament rejected the deal present by the former Prime Minister. Consequently, these delays result in uncertainty regarding its impact on the South African economy.

The invasion by Russia of Ukraine in February 2022 resulted in disruptions on supply chain logistics around the World. Consequently, the invasion raised fear of food security worldwide that resulted in increase on food inflation grew sharply due to shortage of maize, wheat, sunflower oil and fertilizers. Furthermore, Russia produces 13 percent of global output of crude oil, thus the invasion of Ukraine negatively affected the supply of crude oil globally that resulted numerous fuel price escalations.

#### *Local socio-economic factors*

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2025 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. Over the next three years the growth of the local economy is expected to average 1.4 per cent, reflecting some structural weaknesses such as inadequate electricity supply

According to the Statistics South Africa Mid-Year population estimates 2022, the population of the Province is 4 720 497 which equates to 7.8 per cent of the national population of 60 604 992.

The Province recorded the largest share of decrease in official unemployment rate in the fourth quarter of 2022 at a rate of 1.0 percent

Mpumalanga Province official unemployment rate is the 3<sup>rd</sup> highest among the nine provinces at 35.1 per cent, whilst the expanded unemployment rate was at 46.5 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 have increased which require provisional assistance and support from Government to provide the safety net.

In 2023/24 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households



and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members

Fuel price escalations also affect the provision of services considering that the service delivery operations of Social Development sector require frequent mobility of social service professionals to communities and households.

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

The presidency identified 7 priorities in the MTSF to address the main strategic priorities for government as follows:

Building a capable, ethical and developmental State

Economic transformation and job creation

Education, skills and health

Consolidating the social wage through reliable and quality basic services is another important priority

Spatial integration, human settlements and local government

Social cohesion and safe communities is another key priority

better Africa and world.

The Department of Social Development Sector is expected to develop and align the strategic plans (2020/2025) and Annual Performance Plans (APPs) (2023/2024) to the NDP 5-year Implementation Plan including the sector plan/priorities. It sets targets for implementation of the priorities and interventions for the 5-year period and states the Outcomes and Indicators to be monitored.

The department of Social department has been appointed to lead and coordinate Priority 4- by consolidating the social wage through Reliable and Quality Basic Services for 2019-2024 MTSF, although the department will be contributing to most of the other priorities.

The department will continue to champion "An Inclusive and Responsive Social Protection System", which is designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security, as well as the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity, and coping mechanisms under more pressure.

A continuing, increased focus on this comprehensive, inclusive, and responsive social protection regime will become more urgent in the next five years. This requires an effective policy framework and accompanying accessible mechanisms (norms, standards, and processes) that enable economic inclusion. Therefore, the next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

The department has identified the uncertainty due to COVID 19 Pandemic as amongst the challenges to the realization of the goals and objectives in the plan. The ability to pioneer, innovate, be flexible and adapt to new approaches has assisted to ensure that service delivery is not affected. The availability of COVID 19 Legislation and regulations has even makes it possible to deliver services as required. The available system in the department requires enhancement in

monitoring and supervision to provide more effective and efficient services. The availability of technological systems requires to be activated and implemented fully to realise the benefits to the department.

## 2. Review of the current financial year 2022/23

### 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 four thousand six hundred and eight-one (4681) older persons accessed community-based care services managed by NPOs. There are one thousand and thirty-three and fifty-three (1033) older persons in funded residential facilities managed by NPOs and one hundred and thirty-six (136) older persons reached through Social Work

*Services to Persons with Disabilities* - A total of six hundred and fifty-seven (657) persons with disabilities received care and support from eight (8) funded residential facilities. One thousand nine hundred and fifty-two (1952) persons with disabilities accessed services provided by sixty-six (66) protective funded workshops and one thousand three hundred and ninety-three (1393) persons with disabilities receiving services provided by fifty-six (56) funded stimulation centres which are financially supported by the Department.

*HIV and AIDS* - One hundred and sixty-five (165) implementers were trained to upscale HIV and AIDS prevention services through implementation of a compendium of social and behaviour change programmes. The social and behaviour change programmes were provided to build capacity of individuals and strengthen community response to HIV and AIDS issues reaching twenty thousand four hundred and eighty-eight (20 488) beneficiaries. Five (05) organizations were funded to provide prevention, care and support services and seven hundred and eighty-three (783) 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 six thousand seven hundred and twenty-nine (6729) social relief of support services to families in distress to address vulnerability and food insecurity experienced in households. The absence of appropriate sanitary materials to absorb menstrual flow does not only affect female's reproductive health but their acquisition of education. Menstruation occurs as part of a woman's monthly cycle. To address period poverty, the Department provided sanitary dignity support to 3 030 girls in Quintile 1, and special schools in the province.

### Programme 3: Children and Families

*Care and Support Services to Families* - This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services. The department also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department 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 2023/2024 financial year.

*Child Care and Protection Services* - A total of number of six hundred and fifty (**650**) children will be placed in foster care in the 2023/2024 financial year.

*Child and Youth Care Centres* - The Department will provide funding to one thousand one hundred and twenty-one (1121) children in need of care and protection placed in Child and Youth Care Centres in the 2023/2024 financial year.

*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 twenty-three thousand three hundred (23 300) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes in the 2023/2024 financial year.

#### *Programme 4: Restorative services*

*Social Crime Prevention and Support* - A total of three hundred and fifteen (**315**) children who are in conflict with the law were assessed. A total of forty-one (**41**) children awaiting trial were placed at Hendrina Secure Care Centre. A total of two hundred and forty-six (**246**) persons completed diversion programme.

A total of sixteen (**16**) children in conflict with the law were sentenced to compulsory residence and are receiving services at Ethokomala Child and Youth Care Centre. A total of one hundred and ninety-three (**193**) awareness campaigns (prevention programmes) were conducted. The Department is funding nine (**09**) NPOs delivering crime prevention and support services.

*Victim Empowerment* - A total of sixteen (**16**) human trafficking victims accessed social work services. A total of six hundred and twenty-four (**624**) awareness campaigns were conducted on gender-based violence services. A total of one thousand three hundred and seventy-six (**1376**) victims of crime and violence accessed psycho-social support services. The department is funding and monitoring twenty-three (**21**) victim empowerment facilities managed by NPOs and two (**2**) shelters managed by government.

*Substance Abuse, Prevention, Treatment and Rehabilitation* - A total of six hundred and ninety-six (**696**) awareness campaigns were conducted on substance abuse. A total of one thousand and fifty (**1050**) service users accessed substance use disorder (SUD) treatment services. The Department funded seven (**07**) NPOs rendering prevention and treatment of substance abuse services.

#### *Programme 5 Development and Research*

*Community Mobilization* - The department 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 towards the facilitation of community activities and social engagement programmes for community empowerment, resourcefulness and social cohesion. The activities and interventions will be aligned to most of the departmental planned outputs and services across the various programmes and sub programmes, executed through the integrated service delivery model (ISDM) within the department and the District Development Model. A total of **One Hundred and Forty-Four (144)** community profiles were have been conducted to facilitate

engagements and social interaction in communities. A total of **One Hundred and Fifty-Two (152)** community profiles will be facilitated in the next reporting period through the engagement with communities.

*Institutional Capacity Building and Support* - The Department continued to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of One Hundred and Fifty (150) NPOs in accordance with the NPO Act.

Two Thousand, One Hundred and Nine (**2 109**) NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand, Seven Hundred and Fifty-Seven (**1 757**) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

*Sustainable livelihoods/Poverty alleviation* - The Department continued to improve food security programmes and social protection for the poor and vulnerable households and communities through the social protection and social investment programmes. The Department continued to improve food security programmes and Eleven (**11**) CNDCs have been supported in the province. A total of Two thousand, Nine Hundred and Fifty-Six - (**2 956**) people accessed food from DSD programmes in communities. **Two Hundred and Eighty (280)** households Initiatives were supported with One Thousand One hundred and twenty (**1 120**) members benefiting from the initiatives, to sustain their livelihoods.

A total number of One Thousand Four Hundred and Sixty (**1 460**) work opportunities were created through the Expanded Public Works Programme (EPWP).

*Community Based Research and Planning* - The department will continue to profile and develop baseline information for communities and households to ensure appropriate intervention to most vulnerable people in the province. A total number of One Hundred and Forty-Four (**144**) communities were profiled with a total number of more than Three Thousand (3000) people linked to various interventions. Furthermore, a total number One hundred and Fifty-Two households (**152**) will be profiled in the next financial year.

*Youth Development* - A total of Eighty-Nine (**89**) Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for Four Hundred and Thirty-Five (**435**) youth receiving a stipend on a monthly basis while rendering the youth development services in the Youth Development Centres. Two Hundred and Thirty-One (**231**) life skills workshops were conducted and a total of Six Thousand Two Hundred and Fifty-Six (**6 256**) youth participated in the National Youth Service Programme.

*Women development* - The Department funded Three (**03**) Women NPOs rendering women development services in in the province. A total of Three Thousand Nine Hundred and Fifty- Eight (**3 958**) women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building and more than Two Hundred and Fifty (**250**) women were empowered in co-operative management, financial management and accessing of funding.

*Population Policy Promotion* - The Population Capacity Development and Advocacy sub-programme has facilitated twenty-eight (**28**) Advocacy activities to ensure the implementation of the Population Policy for South Africa.

One **(01)** research project completed and a total of five **(05)** demographic profile projects have been completed by the Research and Demography sub-programme. The division has also produced two **(02)** Population Policy Monitoring and Evaluation reports.

### **3. Outlook for the coming financial year 2023/24**

#### *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 one thousand and hundred and five older persons will access residential care facilities. four thousand two hundred and forty-three (4243) older persons are targeted to access community-based care and support centres. Three hundred and ninety-five (395) Older persons will be reached through Social Work Services.

##### **Services to Persons with Disabilities**

A total of six hundred and twenty-five (625) persons with disabilities are targeted to access services in eight (8) funded residential care facilities for persons with disabilities managed by NPOs.

Sixty-six (66) protective workshops managed by NPOs will be funded to provide care and support to one thousand nine hundred and twenty -six (1 926) persons with disabilities.

One thousand three hundred and ninety-five (1395) persons with disabilities are targeted to receive services in fifty-six (56) funded stimulation centres.

##### **HIV and AIDS**

One hundred and ninety (190) implementers will be trained to implement a compendium of social and behaviour change programmes. Upscaling social and behaviour change rollout, Thirty - three thousand seven hundred (33 700) beneficiaries will be reached to build capacity of individuals and strengthen community response to HIV and AIDS issues. One thousand five hundred and fifty (1 550) beneficiaries will be reached and provided with psychosocial support services to mitigate the socio-economic impact of HIV and AIDS.

##### **Social Relief**

The Department will continue to provide support to eighty-eight thousand and fifty (8850) 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 to other long-term interventions such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Sanitary Dignity support will be provided to ninety-eight thousand three hundred and sixty (98 369) 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.

### **Child and Youth Care Centres**

The Department will provide funding to one thousand and forty-eight (**1 048**) children in need of care and protection placed in Child and Youth Care Centers.

### **Community-Based Care Services for children**

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of nineteen thousand two hundred (**19 200**) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

#### *Programme 4 Restorative Services*

##### *Social Crime Prevention and Support*

A total of five hundred and thirty (**530**) children who are in conflict with the law will be assessed. A total of one hundred (**100**) children awaiting trial will be placed at Hendrina Secure Care Centre. A total of three hundred and fifty (**350**) persons will complete the diversion programme. A total of twenty (**20**) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-four thousand (**24 000**) persons will be reached through social prevention services. The Department will be funding nine (**09**) NPOs delivering crime prevention and support services.

##### **Victim Empowerment**

A total of twenty (**23**) human trafficking victims will access social work services. A total of fifty-six thousand six hundred and eighty-eight (**56 688**) persons will be reached through gender-based violence prevention programme. A total of two thousand three hundred and thirty (**2330**) victims of crime and violence will access psycho-social support services. The department will be funding and monitoring twenty-three (**21**) victim empowerment facilities managed by NPOs and two (**2**) shelters managed by government.

##### **Substance Abuse, Prevention, Treatment and Rehabilitation**

A total of one hundred and ninety thousand (**190 000**) persons reached through substance abuse prevention programmes. A total of twenty-two thousand (**22 000**) service users will access substance use disorder (SUD) treatment services. The Department will be funding seven (**07**) NPOs rendering prevention and treatment of substance abuse services.

#### *Programme 5 Development and Research*

**Community Mobilisation** - The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities. Most of the outputs and services under this programme will be captured on the operational and work plans of the department. There are no specific targets for the annual operational plans.

**Sustainable livelihoods/Poverty alleviation** - In the next financial year, the Department will continue to improve food security programmes and Twelve (12) CNDCs will be supported in the Province. A total of three thousand (3 000) people will access food from departmental programmes in communities. Two Hundred and Eighty (280) household 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 mandates commissioned to the department. A target of One Hundred Fifty-Two (152) communities will be profiled and Two hundred and Eighty (280) households will be linked to integrated sustainable livelihoods interventions.

**Youth Development** - The Department will continue to support and empower youth programmes and services through various modalities, as a result, the department will thus fund a total of Ninety (90) Youth Development Centres (YDCs), which will create work opportunities for Four Hundred and Fifty (450) youth while providing services to young people in communities.

One Hundred and Eighty (180) life skills workshops will be facilitated through the Youth Development Centres. Furthermore, Five thousand Eight Hundred (5 800) youth will be reached through the mobilisation programmes.

Only one Provincial Youth Camp for Two Hundred and Fifty (250) youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

**Women development** - Women development and empowerment 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 Population Capacity Building and Advocacy sub-programme will conduct twenty **(20)** advocacy activities and facilitate ten **(10)** population capacity development sessions to ensure the implementation of the Population Policy for South Africa. The Research and Demography sub-programme will conduct two **(02)** research projects, four **(04)** Population Policy Monitoring and Evaluation reports, as well as eight **(08)** demographic profile projects.

#### **4. Reprioritisation**

There is no reprioritisation made since the year-on-year budget growth is only for special projects related to social infrastructure for older persons and substance abuse programmes. However, the budget allocation was aligned to the work done by cost centre managers owing to the refined costing of activities.

#### **5. Procurement**

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced from time to time by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

Major items in the departmental procurement plan include the following:

- procurement of provision of social relief of distress for the period of 36 months,
- procurement of provision of meals at welfare facilities/ centres,
- 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 R132. 135 million is allocated for social infrastructure delivery over the MTEF period.

In a plight to improve internal controls regarding acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for an amount of R30 000.00 and R1 000 000.00. Following the promulgation of the revised Preferential Regulations in December 2022, the department revised the departmental supply chain management policy.

#### **6. Receipts and financing**

##### **Summary of receipts**



**Table 12.1: Summary of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 385 690	1 434 796	1 553 895	1 610 336	1 591 046	1 591 046	1 671 242	1 692 628	1 767 628
Conditional grants	16 309	9 388	6 137	5 894	5 894	5 894	5 066	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	-	2 000	-	-	-	-	-	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	16 309	7 388	6 137	5 894	5 894	5 894	5 066	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	36 000	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 401 999</b>	<b>1 480 184</b>	<b>1 560 032</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 596 940</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>
<b>Total payments</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>
Surplus/(deficit) before financing	10 392	44 712	51 616	-	-	(6 739)	-	-	-
Financing of which									
Provincial CG roll-overs	393	-	1 472						
<b>Surplus/(deficit) after financing</b>	<b>10 785</b>	<b>44 712</b>	<b>53 088</b>	<b>-</b>	<b>-</b>	<b>(6 739)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Departmental receipts collection

**Table 12.2: Departmental receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 567	2 161	2 623	496	496	3 049	520	543	567
Sales of capital assets	359	648	1 257	461	461	-	483	505	528
Financial transactions in assets and liabilities	676	393	148	712	712	379	746	779	814
<b>Total</b>	<b>5 015</b>	<b>4 608</b>	<b>5 412</b>	<b>3 005</b>	<b>3 005</b>	<b>4 517</b>	<b>3 149</b>	<b>3 290</b>	<b>3 438</b>

The service delivery operations of the social development sector environment provide limited space or sources for revenue or receipts generation and collection. Specific receipt sources of the Department are largely from patients' fees item generated and collected from departmental treatment centres.

## 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 2023/24 budget:

The compensation of employees' allocation will fund remuneration costs of filled posts and replacement posts including costs associated with grade progression of eligible employees.

The day-to-day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of

distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.

Services are provided to communities in partnership with the Non-Governmental Sector. thus, transfers to Non-Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.

Construction of new social infrastructure namely, sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,

Assumptions are also based on the Consumer Price Index (CPI) projections as provided by National Treasury.

## Programme summary

**Table 12.3: Summary of payments and estimates: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	360 816	366 472	354 707	411 885	384 801	383 441	406 214	419 665	439 522
2. Social Welfare Services	271 622	326 172	272 530	291 548	294 468	294 655	364 581	350 815	364 510
3. Children and Families	373 781	393 451	470 013	482 218	487 001	485 846	486 977	505 338	524 570
4. Restorative Services	192 286	177 510	202 014	234 935	234 835	236 311	248 763	247 353	256 531
5. Development and Research	193 102	171 867	209 152	195 644	195 835	203 426	169 773	169 457	182 495
<b>Total payments and estimates:</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>980 866</b>	<b>1 066 485</b>	<b>1 095 688</b>	<b>1 105 949</b>	<b>1 128 797</b>	<b>1 142 223</b>	<b>1 110 079</b>	<b>1 175 684</b>	<b>1 229 542</b>
Compensation of employees	735 075	754 884	810 851	831 749	841 797	833 199	858 623	903 231	944 763
Goods and services	245 791	311 601	284 837	274 200	287 000	309 024	251 456	272 453	284 779
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>310 573</b>	<b>305 740</b>	<b>350 822</b>	<b>396 679</b>	<b>392 828</b>	<b>392 800</b>	<b>403 168</b>	<b>403 883</b>	<b>421 976</b>
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	-	686	-	759	-	-	759	793	829
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	308 844	303 748	348 903	394 701	389 850	389 850	401 380	402 015	420 024
Households	1 622	1 124	1 714	995	2 731	2 693	805	841	879
<b>Payments for capital assets</b>	<b>100 168</b>	<b>63 247</b>	<b>61 906</b>	<b>113 602</b>	<b>75 315</b>	<b>68 656</b>	<b>163 061</b>	<b>113 061</b>	<b>116 110</b>
Buildings and other fixed structures	75 715	48 817	39 194	88 408	54 884	51 927	138 545	87 491	89 395
Machinery and equipment	24 453	14 430	22 712	25 155	20 392	16 729	24 477	25 529	26 672
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	39	39	-	39	41	43
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>

*Compensation of employees* - Allocation under this item is to fund remuneration costs for filled and replacement posts. The allocation further provides for grade progression and accelerated grade progression. The allocation does not provide for any cost-of-living adjustment as per the Treasury guidelines.

**Goods and services** - The day-to-day departmental operations are funded from this item. The allocation will thus, in the main fund the daily operations and special projects of the Department namely; traveling and subsistence, communication, provision of meals at departmental centres, sanitary towels, consumable stationery, 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, childcare 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 the Infrastructure Reporting Model (IRM).

## Infrastructure payments

### Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>23 942</b>	<b>25 429</b>	<b>25 104</b>	<b>39 432</b>	<b>39 432</b>	<b>39 772</b>	<b>14 424</b>	<b>14 330</b>	<b>14 932</b>
Maintenance and repairs	23 942	16 121	18 739	22 432	22 432	22 432	13 674	14 330	14 932
Upgrades and additions	-	7 513	5 148	15 000	15 000	14 791	750	-	-
Refurbishment and rehabilitation	-	1 795	1 217	2 000	2 000	2 549	-	-	-
<b>New infrastructure assets</b>	<b>75 715</b>	<b>39 509</b>	<b>32 829</b>	<b>71 408</b>	<b>37 884</b>	<b>34 587</b>	<b>137 795</b>	<b>87 491</b>	<b>89 395</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	25 441	27 119	27 820	21 899	21 899	22 551	24 089	25 245	26 305
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>125 098</b>	<b>92 057</b>	<b>85 753</b>	<b>132 739</b>	<b>99 215</b>	<b>96 910</b>	<b>176 308</b>	<b>127 066</b>	<b>130 632</b>
Capital infrastructure	75 715	48 817	39 194	88 408	54 884	51 927	138 545	87 491	89 395
Current infrastructure*	49 383	43 240	46 559	44 331	44 331	44 983	37 763	39 575	41 237

### Maintenance

The funds allocated under this item will be used to fund maintenance projects of immovable assets within the department. Refer to table B5(c) for detail maintenance plan.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Social Welfare Services	127 968	133 503	115 794	118 191	118 191	118 957	121 625	122 763	128 261
Children and families	105 024	114 939	210 760	169 204	169 204	169 204	197 534	200 289	209 262
Restorative services	43 509	37 551	47 854	52 938	52 938	52 938	55 601	57 409	59 981
Development and research	30 928	23 705	24 532	25 707	25 707	25 707	23 990	24 166	25 249
<b>Total</b>	<b>307 429</b>	<b>309 698</b>	<b>398 940</b>	<b>366 040</b>	<b>366 040</b>	<b>366 806</b>	<b>398 750</b>	<b>404 627</b>	<b>422 753</b>

Transfers are made to Non-Profit Organisations (NPOs) who work with the Department as partners in the delivery of services. The table above reflects the summary of transfers to Non-Profit Organisations (NPOs) per programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for Details

***Transfers to local government***

Not Application

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	8 614	9 683	9 738	10 602	10 102	10 331	11 414	11 101	11 598
2. Corporate Management Services	183 273	181 306	159 724	207 115	177 755	170 493	208 961	199 203	209 184
3. District Management	168 929	175 483	185 245	194 168	196 944	202 617	185 839	209 361	218 740
<b>Total payments and estimates: Programme 1</b>	<b>360 816</b>	<b>366 472</b>	<b>354 707</b>	<b>411 885</b>	<b>384 801</b>	<b>383 441</b>	<b>406 214</b>	<b>419 665</b>	<b>439 522</b>

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>313 128</b>	<b>313 039</b>	<b>319 889</b>	<b>334 844</b>	<b>342 134</b>	<b>353 047</b>	<b>329 674</b>	<b>358 681</b>	<b>375 806</b>
Compensation of employees	180 124	181 493	189 577	209 287	212 041	206 253	217 306	231 511	242 938
Goods and services	133 004	131 546	130 312	125 557	130 093	146 794	112 368	127 170	132 868
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 719</b>	<b>1 992</b>	<b>1 919</b>	<b>1 978</b>	<b>2 978</b>	<b>2 950</b>	<b>1 788</b>	<b>1 868</b>	<b>1 952</b>
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	-	686	-	759	-	-	759	793	829
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 612	1 124	1 714	995	2 731	2 693	805	841	879
<b>Payments for capital assets</b>	<b>45 969</b>	<b>51 441</b>	<b>32 899</b>	<b>75 063</b>	<b>39 689</b>	<b>27 444</b>	<b>74 752</b>	<b>59 116</b>	<b>61 764</b>
Buildings and other fixed structures	30 962	40 242	18 227	58 399	24 875	17 587	59 795	42 491	44 395
Machinery and equipment	15 007	11 199	14 672	16 664	14 814	9 857	14 957	16 625	17 369
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>360 816</b>	<b>366 472</b>	<b>354 707</b>	<b>411 885</b>	<b>384 801</b>	<b>383 441</b>	<b>406 214</b>	<b>419 665</b>	<b>439 522</b>

### Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2023/24 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	51 171	51 167	60 264	59 317	59 217	59 216	61 358	63 839	66 697
2. Services to Older Persons	67 110	63 657	63 800	72 212	75 232	76 313	142 522	122 505	125 975
3. Services to the Persons with Disabilities	65 034	62 465	59 591	68 930	68 930	69 341	73 488	77 080	80 533
4. HIV and AIDS	60 581	56 113	44 462	45 477	45 477	46 510	48 688	48 866	51 054
5. Social Relief	27 726	92 770	44 413	45 612	45 612	43 275	38 525	38 525	40 251
<b>Total payments and estimates: Programme 2</b>	<b>271 622</b>	<b>326 172</b>	<b>272 530</b>	<b>291 548</b>	<b>294 468</b>	<b>294 655</b>	<b>364 581</b>	<b>350 815</b>	<b>364 510</b>

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 332</b>	<b>207 098</b>	<b>170 968</b>	<b>170 396</b>	<b>174 316</b>	<b>174 503</b>	<b>173 992</b>	<b>180 021</b>	<b>188 083</b>
Compensation of employees	102 105	105 740	114 670	108 042	110 362	110 901	119 275	124 467	130 044
Goods and services	39 227	101 358	56 298	62 354	63 954	63 602	54 717	55 554	58 039
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>129 392</b>	<b>117 705</b>	<b>97 366</b>	<b>119 668</b>	<b>118 668</b>	<b>118 668</b>	<b>123 102</b>	<b>124 240</b>	<b>129 804</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	129 382	117 705	97 366	119 668	118 668	118 668	123 102	124 240	129 804
Households	10	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>898</b>	<b>1 369</b>	<b>4 196</b>	<b>1 484</b>	<b>1 484</b>	<b>1 484</b>	<b>67 487</b>	<b>46 554</b>	<b>46 623</b>
Buildings and other fixed structures	-	-	-	-	-	-	66 000	45 000	45 000
Machinery and equipment	898	1 369	4 196	1 484	1 484	1 484	1 487	1 554	1 623
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>271 622</b>	<b>326 172</b>	<b>272 530</b>	<b>291 548</b>	<b>294 468</b>	<b>294 655</b>	<b>364 581</b>	<b>350 815</b>	<b>364 510</b>

## Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2023/24.

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	30 310	31 467	32 752	32 403	32 864	35 184	38 276	38 009	39 753
2. Care and Services to Families	45 322	48 921	55 508	53 553	56 087	52 351	55 955	57 802	60 388
3. Child Care and Protection	149 639	151 156	163 334	178 427	188 479	178 501	177 606	189 991	195 009
4. ECD and Partial Care	53 371	62 412	58 727	39 124	38 595	48 744	41 120	42 896	44 846
5. Child and Youth Care Centres	53 692	53 489	64 050	79 865	72 254	71 912	75 473	76 916	80 382
6. Community-based care services for Children	41 447	46 006	95 642	98 846	98 722	99 154	98 547	99 724	104 192
<b>Total payments and estimates: Programme 3</b>	<b>373 781</b>	<b>393 451</b>	<b>470 013</b>	<b>482 218</b>	<b>487 001</b>	<b>485 846</b>	<b>486 977</b>	<b>505 338</b>	<b>524 570</b>

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>261 847</b>	<b>268 800</b>	<b>291 416</b>	<b>283 630</b>	<b>291 164</b>	<b>290 009</b>	<b>288 243</b>	<b>304 840</b>	<b>315 090</b>
Compensation of employees	237 748	244 532	265 020	269 440	274 223	266 049	270 580	283 447	292 614
Goods and services	24 099	24 268	26 396	14 190	16 941	23 960	17 663	21 393	22 476
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>105 025</b>	<b>123 575</b>	<b>178 469</b>	<b>196 388</b>	<b>193 537</b>	<b>193 537</b>	<b>197 534</b>	<b>200 289</b>	<b>209 262</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 025	123 575	178 469	196 388	193 537	193 537	197 534	200 289	209 262
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 909</b>	<b>1 076</b>	<b>128</b>	<b>2 200</b>	<b>2 300</b>	<b>2 300</b>	<b>1 200</b>	<b>209</b>	<b>218</b>
Buildings and other fixed structures	6 880	840	20	2 000	2 000	2 000	-	-	-
Machinery and equipment	29	236	108	200	300	300	1 200	209	218
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>373 781</b>	<b>393 451</b>	<b>470 013</b>	<b>482 218</b>	<b>487 001</b>	<b>485 846</b>	<b>486 977</b>	<b>505 338</b>	<b>524 570</b>

### Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2023/24.

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and support	11 006	9 783	9 500	9 542	9 542	11 115	10 061	10 593	11 068
2. Social Crime Prevention and Support	71 380	71 330	71 866	79 384	79 284	78 108	85 860	90 357	94 817
3. Victim Empowerment	41 589	38 774	43 704	49 053	49 053	49 001	51 498	53 568	54 923
4. Substance Abuse, Prevention and Rehabilitation	68 311	57 623	76 942	96 956	96 956	98 087	101 344	92 835	95 723
<b>Total payments and estimates: Programme 4</b>	<b>192 286</b>	<b>177 510</b>	<b>202 014</b>	<b>234 935</b>	<b>234 835</b>	<b>236 311</b>	<b>248 763</b>	<b>247 353</b>	<b>256 531</b>

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 015</b>	<b>138 488</b>	<b>153 858</b>	<b>164 706</b>	<b>164 706</b>	<b>165 645</b>	<b>178 121</b>	<b>187 550</b>	<b>194 048</b>
Compensation of employees	103 681	106 872	120 011	121 294	121 294	125 018	139 941	147 806	152 525
Goods and services	28 334	31 616	33 847	43 412	43 412	40 627	38 180	39 744	41 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43 509</b>	<b>37 459</b>	<b>46 227</b>	<b>52 938</b>	<b>51 938</b>	<b>51 938</b>	<b>55 601</b>	<b>57 409</b>	<b>59 981</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 509	37 459	46 227	52 938	51 938	51 938	55 601	57 409	59 981
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>16 762</b>	<b>1 563</b>	<b>1 929</b>	<b>17 291</b>	<b>18 191</b>	<b>18 728</b>	<b>15 041</b>	<b>2 394</b>	<b>2 502</b>
Buildings and other fixed structures	8 705	556	-	15 000	15 000	14 679	12 750	-	-
Machinery and equipment	8 057	1 007	1 929	2 291	3 191	4 049	2 291	2 394	2 502
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>192 286</b>	<b>177 510</b>	<b>202 014</b>	<b>234 935</b>	<b>234 835</b>	<b>236 311</b>	<b>248 763</b>	<b>247 353</b>	<b>256 531</b>

### Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2023/24.

### Other programme information

#### Programme 5: Development and Research

##### Description and objectives

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information.

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	103 871	107 236	113 428	110 259	110 049	117 774	96 526	100 974	110 944
2. Community Mobilisation	570	2	208	446	446	446	446	466	487
3. Institutional capacity building and support for NPOs	1 851	1 397	1 801	2 401	2 401	2 291	2 936	2 623	2 740
4. Poverty Alleviation and Sustainable Livelihoods	25 659	24 876	31 982	28 313	28 122	28 816	28 131	23 172	24 210
5. Community Based Research and Planning	1 995	2 284	3 778	2 035	2 417	2 016	2 035	2 035	2 126
6. Youth Development	50 787	28 269	48 748	41 627	41 837	41 891	28 903	28 909	30 204
7. Women Development	1 187	1 182	1 523	1 994	1 994	1 775	1 994	1 994	2 084
8. Population Policy Promotion	7 182	6 621	7 684	8 569	8 569	8 417	8 802	9 284	9 700
<b>Total payments and estimates: Programme 5</b>	<b>193 102</b>	<b>171 867</b>	<b>209 152</b>	<b>195 644</b>	<b>195 835</b>	<b>203 426</b>	<b>169 773</b>	<b>169 457</b>	<b>182 495</b>



Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 544</b>	<b>139 060</b>	<b>159 557</b>	<b>152 373</b>	<b>156 477</b>	<b>159 019</b>	<b>140 049</b>	<b>144 592</b>	<b>156 515</b>
Compensation of employees	111 417	116 247	121 573	123 686	123 877	124 978	111 521	116 000	126 642
Goods and services	21 127	22 813	37 984	28 687	32 600	34 041	28 528	28 592	29 873
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 928</b>	<b>25 009</b>	<b>26 841</b>	<b>25 707</b>	<b>25 707</b>	<b>25 707</b>	<b>25 143</b>	<b>20 077</b>	<b>20 977</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 928	25 009	26 841	25 707	25 707	25 707	25 143	20 077	20 977
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>29 630</b>	<b>7 798</b>	<b>22 754</b>	<b>17 564</b>	<b>13 651</b>	<b>18 700</b>	<b>4 581</b>	<b>4 788</b>	<b>5 003</b>
Buildings and other fixed structures	29 168	7 179	20 947	13 009	13 009	17 661	–	–	–
Machinery and equipment	462	619	1 807	4 516	603	1 039	4 542	4 747	4 960
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	39	39	–	39	41	43
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>193 102</b>	<b>171 867</b>	<b>209 152</b>	<b>195 644</b>	<b>195 835</b>	<b>203 426</b>	<b>169 773</b>	<b>169 457</b>	<b>182 495</b>

### Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2023/24.

### Other programme information

### Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTFE 2022/23 - 2025/26					
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total			
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs						
<b>Salary level</b>																				
1 – 6	1 529	290 114	1 563	559 852	1 595	646 702	1 595	–	1 595	654 981	1 595	598 710	1 595	634 337	1 595	656 437	–	0.1%	72.6%	
7 – 10	347	355 722	307	132 243	347	103 737	347	–	347	133 023	347	161 197	347	165 645	347	178 455	–	10.3%	17.8%	
11 – 12	77	68 170	77	62 353	78	50 360	78	–	78	21 791	78	72 092	78	75 430	78	80 807	–	54.8%	6.6%	
13 – 16	21	24 250	21	22 136	21	24 245	21	–	21	23 404	21	26 624	21	27 819	21	29 064	–	7.5%	3.0%	
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>1 974</b>	<b>738 256</b>	<b>1 968</b>	<b>776 584</b>	<b>2 041</b>	<b>825 044</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>833 199</b>	<b>2 041</b>	<b>858 623</b>	<b>2 041</b>	<b>903 231</b>	<b>2 041</b>	<b>944 763</b>	<b>–</b>	<b>4.3%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1: Administration	509	180 124	520	181 493	518	189 577	518	–	518	206 253	518	217 306	518	231 511	518	242 938	–	5.6%	25.4%	
2: Social Welfare Services	273	102 105	273	105 740	273	114 670	273	–	273	110 901	273	119 275	273	124 467	273	130 044	–	5.5%	13.6%	
3: Children and Families	653	237 748	643	244 532	653	265 020	653	–	653	266 049	653	270 580	653	283 447	653	292 614	–	3.2%	31.4%	
4: Restorative Services	311	103 681	282	106 872	369	120 011	369	–	369	125 018	369	139 941	369	147 806	369	152 525	–	6.9%	15.9%	
5: Development and Research	228	111 417	250	116 247	228	121 573	228	–	228	124 978	228	111 521	228	116 000	228	126 642	–	0.4%	13.7%	
<b>Total</b>	<b>1 974</b>	<b>735 075</b>	<b>1 968</b>	<b>754 884</b>	<b>2 041</b>	<b>810 851</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>833 199</b>	<b>2 041</b>	<b>858 623</b>	<b>2 041</b>	<b>903 231</b>	<b>2 041</b>	<b>944 763</b>	<b>–</b>	<b>4.3%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	–	706	287 645	706	301 452	706	314 987	706	329 098	–	4.6%	34.8%	
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	4	–	4	–	4	–	4	–	4	3 976	4	4 167	4	4 355	4	4 550	–	4.6%	0.5%	
Legal Professionals	3	–	3	–	3	–	3	–	3	3 231	3	3 250	3	3 638	3	3 801	–	5.8%	0.4%	
Social Services Professions	1 143	–	1 143	–	1 143	–	1 143	–	1 143	531 132	1 143	542 194	1 143	572 352	1 143	599 061	–	4.1%	63.5%	
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	7 214	185	7 560	185	7 899	185	8 253	–	4.6%	0.9%	
<b>Total</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>833 198</b>	<b>2 041</b>	<b>858 623</b>	<b>2 041</b>	<b>903 231</b>	<b>2 041</b>	<b>944 763</b>	<b>–</b>	<b>4.3%</b>	<b>100.0%</b>	

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 974	1 968	2 041	2 041	2 041	2 041	2 041	2 041	2 041
Number of personnel trained	1 150	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213
of which									
Male	481	507	507	507	507	507	507	507	507
Female	669	706	706	706	706	706	706	706	706
Number of training opportunities	275	290	290	290	290	290	290	290	290
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	240	253	253	253	253	253	253	253	253
Seminars	35	37	37	37	37	37	37	37	37
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	31	33	33	33	33	33	33	33	33
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	111	117	117	117	117	117	117	117	117
<b>Payments on training by programme</b>									
1. Administration	621	667	704	738	738	738	773	808	844
2. Social Welfare Services	11	12	13	14	14	14	15	16	17
3. Children And Families	26	27	28	29	29	29	30	31	32
4. Restorative Services	94	99	104	109	109	109	114	119	124
5. Development And Research	10	11	12	13	13	13	14	15	16
<b>Total payments on training</b>	<b>762</b>	<b>816</b>	<b>861</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>946</b>	<b>989</b>	<b>1 033</b>

## Reconciliation of structural changes

There are no changes on the budget and programme structure.

## Annexures to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specifications of receipts**

**Table B.1: Specification of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 413</b>	<b>1 406</b>	<b>1 384</b>	<b>1 336</b>	<b>1 336</b>	<b>1 089</b>	<b>1 400</b>	<b>1 463</b>	<b>1 529</b>
Sales of goods and services produced by department (excl. capital assets)	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
Sales by market establishments	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>2 567</b>	<b>2 161</b>	<b>2 623</b>	<b>496</b>	<b>496</b>	<b>3 049</b>	<b>520</b>	<b>543</b>	<b>567</b>
Interest	2 567	2 161	2 623	496	496	3 049	520	543	567
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>359</b>	<b>648</b>	<b>1 257</b>	<b>461</b>	<b>461</b>	<b>-</b>	<b>483</b>	<b>505</b>	<b>528</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	359	648	1 257	461	461	-	483	505	528
<b>Financial transactions in assets and liabilities</b>	<b>676</b>	<b>393</b>	<b>148</b>	<b>712</b>	<b>712</b>	<b>379</b>	<b>746</b>	<b>779</b>	<b>814</b>
<b>Total</b>	<b>5 015</b>	<b>4 608</b>	<b>5 412</b>	<b>3 005</b>	<b>3 005</b>	<b>4 517</b>	<b>3 149</b>	<b>3 290</b>	<b>3 438</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Social Development</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>1 413</b>	<b>1 406</b>	<b>1 384</b>	<b>1 336</b>	<b>1 336</b>	<b>1 089</b>	<b>1 400</b>	<b>1 463</b>	<b>1 529</b>
Sales of goods and services produced by department (excl. capital assets)	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
Sales by market establishments	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>5 015</b>	<b>4 608</b>	<b>5 412</b>	<b>3 005</b>	<b>3 005</b>	<b>4 517</b>	<b>3 149</b>	<b>3 290</b>	<b>3 438</b>

**Table B.3: Payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>980 866</b>	<b>1 066 485</b>	<b>1 095 688</b>	<b>1 105 949</b>	<b>1 128 797</b>	<b>1 142 223</b>	<b>1 110 079</b>	<b>1 175 684</b>	<b>1 229 542</b>
Compensation of employees	735 075	754 884	810 851	831 749	841 797	833 199	858 623	903 231	944 763
Salaries and wages	615 583	629 077	678 128	678 343	687 755	690 268	696 134	723 846	751 773
Social contributions	119 492	125 807	132 723	153 406	154 042	142 931	162 489	179 385	192 990
Goods and services	245 791	311 601	284 837	274 200	287 000	309 024	251 456	272 453	284 779
Administrative fees	1 314	584	1 073	1 944	1 929	1 635	1 905	1 945	2 031
Advertising	3 127	1 679	1 586	2 699	2 716	2 219	2 127	2 129	2 224
Minor Assets	2 063	1 021	2 209	2 820	2 097	1 068	2 820	2 842	2 969
Audit cost: External	5 512	6 774	7 302	4 351	4 351	6 798	4 727	4 610	4 817
Catering: Departmental activities	1 757	157	321	877	1 552	2 521	26 480	28 014	29 269
Communication (G&S)	12 544	12 816	12 912	16 400	16 199	13 170	15 440	17 147	17 915
Computer services	10 188	13 288	11 017	10 683	10 725	14 397	10 062	10 062	10 513
Consultants: Business and advisory services	569	392	987	2 185	1 938	1 300	1 535	1 752	1 830
Legal costs	105	377	429	148	148	93	148	148	155
Contractors	1 859	486	4 337	863	1 058	858	729	729	762
Agency and support / outsourced services	25 192	34 825	32 046	39 026	39 093	35 363	14 498	15 219	15 902
Fleet services (incl. government motor transport)	11 221	11 980	12 634	12 786	12 919	18 205	11 885	13 668	14 280
Inventory: Clothing material and accessories	62	37	396	857	457	295	387	387	404
Inventory: Food and food supplies	535	3 981	1 755	978	984	325	1 009	1 009	1 054
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	69	69	16	69	69	72
Inventory: Materials and supplies	82	-	-	5 000	5 000	2 281	-	-	-
Inventory: Medical supplies	330	-	-	26	107	14	26	26	27
Inventory: Other supplies	30 697	88 504	55 505	41 955	41 408	49 903	39 868	39 868	41 654
Consumable supplies	5 372	10 213	5 891	8 890	13 302	10 209	8 389	11 895	12 427
Cons: Stationery, printing and office supplies	16 419	8 183	10 948	5 034	5 582	10 315	4 592	5 709	5 963
Operating leases	39 014	34 627	29 542	33 125	33 074	30 710	32 373	33 740	35 253
Property payments	29 165	36 567	32 858	41 601	46 398	38 444	28 540	33 113	34 596
Transport provided: Departmental activity	1 365	-	251	1 032	1 152	963	1 043	1 059	1 105
Travel and subsistence	35 703	31 988	52 032	28 548	33 902	60 609	32 821	36 137	37 880
Training and development	7 125	5 274	4 971	311	1 554	1 670	311	314	328
Operating payments	3 138	6 604	1 913	10 545	7 311	3 336	8 177	9 293	9 709
Venues and facilities	772	1 272	1 756	858	1 754	1 934	881	943	986
Rental and hiring	561	26	166	589	221	373	614	626	654
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>310 573</b>	<b>305 740</b>	<b>350 822</b>	<b>396 679</b>	<b>392 828</b>	<b>392 800</b>	<b>403 168</b>	<b>403 883</b>	<b>421 976</b>
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Provinces	107	182	205	224	247	257	224	234	244
Provincial Revenue Funds	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	-	686	-	759	-	-	759	793	829
Departmental agencies (non-business entities)	-	686	-	759	-	-	759	793	829
Non-profit institutions	308 844	303 748	348 903	394 701	389 850	389 850	401 380	402 015	420 024
Households	1 622	1 124	1 714	995	2 731	2 693	805	841	879
Social benefits	1 612	1 124	1 714	995	2 731	2 693	805	841	879
Other transfers to households	10	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>100 168</b>	<b>63 247</b>	<b>61 906</b>	<b>113 602</b>	<b>75 315</b>	<b>68 656</b>	<b>163 061</b>	<b>113 061</b>	<b>116 110</b>
Buildings and other fixed structures	75 715	48 817	39 194	88 408	54 884	51 927	138 545	87 491	89 395
Buildings	75 715	48 817	37 206	71 408	37 884	46 584	137 795	87 491	89 395
Other fixed structures	-	-	1 988	17 000	17 000	5 343	750	-	-
Machinery and equipment	24 453	14 430	22 712	25 155	20 392	16 729	24 477	25 529	26 672
Transport equipment	7 663	4 754	3 119	12 493	9 343	7 498	9 933	7 113	7 432
Other machinery and equipment	16 790	9 676	19 593	12 662	11 049	9 231	14 544	18 416	19 240
Software and other intangible assets	-	-	-	39	39	-	39	41	43
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>313 128</b>	<b>313 039</b>	<b>319 889</b>	<b>334 844</b>	<b>342 134</b>	<b>353 047</b>	<b>329 674</b>	<b>358 681</b>	<b>375 806</b>
Compensation of employees	180 124	181 493	189 577	209 287	212 041	206 253	217 306	231 511	242 938
Salaries and wages	150 563	151 369	160 087	168 459	174 335	173 753	173 654	182 592	191 705
Social contributions	29 561	30 124	29 490	40 828	37 706	32 500	43 652	48 919	51 233
Goods and services	133 004	131 546	130 312	125 557	130 093	146 794	112 368	127 170	132 868
Administrative fees	672	215	339	905	867	660	855	879	919
Advertising	2 076	1 151	903	1 724	1 724	1 718	1 624	1 624	1 697
Minor Assets	715	523	1 263	748	616	722	748	768	802
Audit cost: External	5 512	6 774	7 302	4 351	4 351	6 798	4 727	4 610	4 817
Catering: Departmental activities	805	77	103	269	269	274	269	269	281
Communication (G&S)	11 612	9 801	9 303	10 388	10 388	9 471	9 820	11 513	12 029
Computer services	7 617	13 153	10 939	10 683	10 721	14 397	10 062	10 062	10 513
Consultants: Business and advisory services	569	392	587	1 285	1 085	900	635	852	890
Legal costs	105	377	429	148	148	93	148	148	155
Contractors	1 073	5	3 715	439	639	631	639	639	668
Agency and support / outsourced services	4 059	3 885	2 575	1 133	1 433	2 016	1 133	1 133	1 184
Fleet services (incl. government motor transport)	10 785	11 378	11 291	11 528	11 661	17 088	10 627	12 410	12 966
Inventory: Food and food supplies	18	-	36	-	-	-	31	31	32
Inventory: Other supplies	3	-	40	-	-	41	-	-	-
Consumable supplies	2 926	7 017	3 522	4 185	4 185	5 761	3 675	6 677	6 976
Cons: Stationery, printing and office supplies	12 928	6 047	9 775	2 133	2 133	7 765	2 133	3 197	3 340
Operating leases	38 966	34 557	29 445	32 769	32 769	30 507	32 017	33 384	34 880
Property payments	24 246	28 535	27 380	35 543	40 067	32 734	26 482	31 055	32 446
Transport provided: Departmental activity	789	-	251	-	-	-	-	-	-
Travel and subsistence	5 750	5 579	10 656	6 326	6 337	13 969	6 245	6 845	7 151
Training and development	230	40	60	-	-	33	-	-	-
Operating payments	658	1 639	34	1 021	401	736	532	1 045	1 092
Venues and facilities	509	401	364	(26)	294	128	(34)	24	25
Rental and hiring	381	-	-	5	5	352	-	5	5
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 719</b>	<b>1 992</b>	<b>1 919</b>	<b>1 978</b>	<b>2 978</b>	<b>2 950</b>	<b>1 788</b>	<b>1 868</b>	<b>1 952</b>
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Provinces	107	182	205	224	247	257	224	234	244
Provincial Revenue Funds	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	-	686	-	759	-	-	759	793	829
Departmental agencies (non-business entities)	-	686	-	759	-	-	759	793	829
Households	1 612	1 124	1 714	995	2 731	2 693	805	841	879
Social benefits	1 612	1 124	1 714	995	2 731	2 693	805	841	879
<b>Payments for capital assets</b>	<b>45 969</b>	<b>51 441</b>	<b>32 899</b>	<b>75 063</b>	<b>39 689</b>	<b>27 444</b>	<b>74 752</b>	<b>59 116</b>	<b>61 764</b>
Buildings and other fixed structures	30 962	40 242	18 227	58 399	24 875	17 587	59 795	42 491	44 395
Buildings	30 962	40 242	16 239	58 399	24 875	17 477	59 795	42 491	44 395
Other fixed structures	-	-	1 988	-	-	110	-	-	-
Machinery and equipment	15 007	11 199	14 672	16 664	14 814	9 857	14 957	16 625	17 369
Transport equipment	6 738	4 754	3 119	11 328	8 278	5 575	8 768	5 896	6 160
Other machinery and equipment	8 269	6 445	11 553	5 336	6 536	4 282	6 189	10 729	11 209
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>360 816</b>	<b>366 472</b>	<b>354 707</b>	<b>411 885</b>	<b>384 801</b>	<b>383 441</b>	<b>406 214</b>	<b>419 665</b>	<b>439 522</b>

**Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 332</b>	<b>207 098</b>	<b>170 968</b>	<b>170 396</b>	<b>174 316</b>	<b>174 503</b>	<b>173 992</b>	<b>180 021</b>	<b>188 083</b>
Compensation of employees	102 105	105 740	114 670	108 042	110 362	110 901	119 275	124 467	130 044
Salaries and wages	85 380	88 228	95 706	88 157	89 618	91 103	97 383	100 919	105 441
Social contributions	16 725	17 512	18 964	19 885	20 744	19 798	21 892	23 548	24 603
Goods and services	39 227	101 358	56 298	62 354	63 954	63 602	54 717	55 554	58 039
Administrative fees	234	179	309	202	237	394	202	210	219
Advertising	130	390	657	633	633	402	161	163	170
Minor Assets	72	-	-	108	108	-	108	110	115
Catering: Departmental activities	714	6	61	249	580	924	4 013	4 435	4 633
Communication (G&S)	159	146	114	1 418	1 351	726	1 418	1 430	1 494
Contractors	46	234	-	264	281	159	-	-	-
Agency and support / outsourced services	1 698	2 772	2 114	3 755	3 705	2 452	727	861	900
Inventory: Clothing material and accessories	-	-	382	-	-	6	-	-	-
Inventory: Food and food supplies	388	3 944	1 599	-	6	6	-	-	-
Inventory: Materials and supplies	-	-	-	5 000	5 000	2 281	-	-	-
Inventory: Other supplies	27 294	85 026	41 288	40 612	39 999	40 149	38 525	38 525	40 251
Consumable supplies	404	1 157	251	79	79	972	79	83	87
Cons: Stationery, printing and office supplies	41	359	16	720	731	535	320	335	350
Transport provided: Departmental activity	553	-	-	329	549	753	329	344	359
Travel and subsistence	7 070	6 516	8 942	6 390	8 460	12 071	6 240	6 436	6 723
Training and development	49	-	-	75	-	-	75	78	81
Operating payments	263	520	5	2 117	1 755	800	2 117	2 130	2 225
Venues and facilities	29	109	554	244	398	951	244	248	259
Rental and hiring	83	-	6	159	82	21	159	166	173
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>129 392</b>	<b>117 705</b>	<b>97 366</b>	<b>119 668</b>	<b>118 668</b>	<b>118 668</b>	<b>123 102</b>	<b>124 240</b>	<b>129 804</b>
Non-profit institutions	129 382	117 705	97 366	119 668	118 668	118 668	123 102	124 240	129 804
Households	10	-	-	-	-	-	-	-	-
Other transfers to households	10	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>898</b>	<b>1 369</b>	<b>4 196</b>	<b>1 484</b>	<b>1 484</b>	<b>1 484</b>	<b>67 487</b>	<b>46 554</b>	<b>46 623</b>
Buildings and other fixed structures	-	-	-	-	-	-	66 000	45 000	45 000
Buildings	-	-	-	-	-	-	66 000	45 000	45 000
Machinery and equipment	898	1 369	4 196	1 484	1 484	1 484	1 487	1 554	1 623
Other machinery and equipment	898	1 369	4 196	1 484	1 484	1 484	1 487	1 554	1 623
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>271 622</b>	<b>326 172</b>	<b>272 530</b>	<b>291 548</b>	<b>294 468</b>	<b>294 655</b>	<b>364 581</b>	<b>350 815</b>	<b>364 510</b>

**Table B.3(iii): Payments and estimates by economic classification: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>261 847</b>	<b>268 800</b>	<b>291 416</b>	<b>283 630</b>	<b>291 164</b>	<b>290 009</b>	<b>288 243</b>	<b>304 840</b>	<b>315 090</b>
Compensation of employees	237 748	244 532	265 020	269 440	274 223	266 049	270 580	283 447	292 614
Salaries and wages	198 377	201 974	220 833	220 486	222 338	217 776	218 655	229 310	236 051
Social contributions	39 371	42 558	44 187	48 954	51 885	48 273	51 925	54 137	56 563
Goods and services	24 099	24 268	26 396	14 190	16 941	23 960	17 663	21 393	22 476
Administrative fees	211	76	57	205	205	130	205	207	216
Advertising	131	138	26	342	359	98	342	342	357
Minor Assets	206	34	52	91	91	-	91	91	95
Catering: Departmental activities	86	54	110	179	181	192	358	440	460
Communication (G&S)	252	282	314	749	737	415	499	500	523
Computer services	-	-	-	-	4	-	-	-	-
Contractors	424	2	335	70	70	-	-	-	-
Agency and support / outsourced services	779	1 173	3 114	2 656	2 604	2 900	2 476	2 999	3 134
Fleet services (incl. government motor transport)	-	-	-	196	196	89	196	196	205
Inventory: Clothing material and accessories	-	-	-	189	189	61	189	189	197
Inventory: Food and food supplies	129	-	17	582	582	139	582	582	608
Inventory: Medical supplies	329	-	-	-	81	-	-	-	-
Inventory: Other supplies	208	-	-	-	-	5	-	-	-
Consumable supplies	810	713	500	421	621	358	421	421	440
Cons: Stationery, printing and office supplies	1 245	752	546	316	316	107	361	397	415
Operating leases	-	-	-	59	8	47	59	59	62
Property payments	1 670	4 450	624	508	781	841	508	508	531
Transport provided: Departmental activity	-	-	-	259	259	32	259	260	271
Travel and subsistence	10 090	9 700	15 490	5 283	6 323	16 267	9 779	12 274	12 948
Training and development	6 801	5 234	4 911	-	1 393	1 637	-	-	-
Operating payments	597	1 427	293	1 890	1 690	536	1 143	1 733	1 810
Venues and facilities	131	287	7	72	131	106	72	72	75
Rental and hiring	-	-	-	123	120	-	123	123	129
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>105 025</b>	<b>123 575</b>	<b>178 469</b>	<b>196 388</b>	<b>193 537</b>	<b>193 537</b>	<b>197 534</b>	<b>200 289</b>	<b>209 262</b>
Non-profit institutions	105 025	123 575	178 469	196 388	193 537	193 537	197 534	200 289	209 262
<b>Payments for capital assets</b>	<b>6 909</b>	<b>1 076</b>	<b>128</b>	<b>2 200</b>	<b>2 300</b>	<b>2 300</b>	<b>1 200</b>	<b>209</b>	<b>218</b>
Buildings and other fixed structures	6 880	840	20	2 000	2 000	2 000	-	-	-
Buildings	6 880	840	20	-	-	-	-	-	-
Other fixed structures	-	-	-	2 000	2 000	2 000	-	-	-
Machinery and equipment	29	236	108	200	300	300	1 200	209	218
Other machinery and equipment	29	236	108	200	300	300	1 200	209	218
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>373 781</b>	<b>393 451</b>	<b>470 013</b>	<b>482 218</b>	<b>487 001</b>	<b>485 846</b>	<b>486 977</b>	<b>505 338</b>	<b>524 570</b>

**Table B.3(iv): Payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 015</b>	<b>138 488</b>	<b>153 858</b>	<b>164 706</b>	<b>164 706</b>	<b>165 645</b>	<b>178 121</b>	<b>187 550</b>	<b>194 048</b>
Compensation of employees	103 681	106 872	120 011	121 294	121 294	125 018	139 941	147 806	152 525
Salaries and wages	86 269	88 542	99 355	93 770	93 770	103 271	107 290	113 232	116 403
Social contributions	17 412	18 330	20 656	27 524	27 524	21 747	32 651	34 574	36 122
Goods and services	28 334	31 616	33 847	43 412	43 412	40 627	38 180	39 744	41 523
Administrative fees	72	33	61	237	237	137	237	237	248
Advertising	32	-	-	-	-	1	-	-	-
Minor Assets	1 070	446	459	418	418	306	418	418	437
Catering: Departmental activities	25	3	15	88	88	380	20 434	21 434	22 394
Communication (G&S)	299	263	179	1 414	1 339	332	1 414	1 414	1 476
Computer services	605	-	-	-	-	-	-	-	-
Contractors	254	222	287	18	18	38	18	18	19
Agency and support / outsourced services	13 201	18 020	16 750	20 408	19 812	19 098	532	596	623
Fleet services (incl. government motor transport)	436	602	1 343	1 062	1 062	1 028	1 062	1 062	1 109
Inventory: Clothing material and accessories	62	37	14	668	268	228	198	198	207
Inventory: Food and food supplies	-	37	103	396	396	180	396	396	414
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	69	69	16	69	69	72
Inventory: Materials and supplies	82	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1	-	-	26	26	14	26	26	27
Inventory: Other supplies	492	47	48	-	66	73	-	-	-
Consumable supplies	1 220	1 326	1 617	3 779	3 641	2 953	3 779	4 279	4 470
Cons: Stationery, printing and office supplies	1 443	865	457	1 069	1 618	1 661	1 069	1 069	1 116
Operating leases	48	70	97	297	297	156	297	297	311
Property payments	3 249	3 582	4 854	5 550	5 550	4 869	1 550	1 550	1 619
Transport provided: Departmental activity	-	-	-	344	344	178	344	344	359
Travel and subsistence	4 508	3 796	5 851	3 784	5 048	7 546	3 784	3 784	3 954
Training and development	29	-	-	-	-	-	-	-	-
Operating payments	1 112	2 224	1 521	3 686	2 976	1 253	2 454	2 454	2 564
Venues and facilities	31	43	191	40	128	180	40	40	42
Rental and hiring	63	-	-	59	11	-	59	59	62
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43 509</b>	<b>37 459</b>	<b>46 227</b>	<b>52 938</b>	<b>51 938</b>	<b>51 938</b>	<b>55 601</b>	<b>57 409</b>	<b>59 981</b>
Non-profit institutions	43 509	37 459	46 227	52 938	51 938	51 938	55 601	57 409	59 981
<b>Payments for capital assets</b>	<b>16 762</b>	<b>1 563</b>	<b>1 929</b>	<b>17 291</b>	<b>18 191</b>	<b>18 728</b>	<b>15 041</b>	<b>2 394</b>	<b>2 502</b>
Buildings and other fixed structures	8 705	556	-	15 000	15 000	14 679	12 750	-	-
Buildings	8 705	556	-	-	-	11 446	12 000	-	-
Other fixed structures	-	-	-	15 000	15 000	3 233	750	-	-
Machinery and equipment	8 057	1 007	1 929	2 291	3 191	4 049	2 291	2 394	2 502
Transport equipment	925	-	-	1 165	1 065	1 923	1 165	1 217	1 272
Other machinery and equipment	7 132	1 007	1 929	1 126	2 126	2 126	1 126	1 177	1 230
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>192 286</b>	<b>177 510</b>	<b>202 014</b>	<b>234 935</b>	<b>234 835</b>	<b>236 311</b>	<b>248 763</b>	<b>247 353</b>	<b>256 531</b>



**Table B.3(v): Payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 544</b>	<b>139 060</b>	<b>159 557</b>	<b>152 373</b>	<b>156 477</b>	<b>159 019</b>	<b>140 049</b>	<b>144 592</b>	<b>156 515</b>
Compensation of employees	111 417	116 247	121 573	123 686	123 877	124 978	111 521	116 000	126 642
Salaries and wages	94 994	98 964	102 147	107 471	107 694	104 365	99 152	97 793	102 173
Social contributions	16 423	17 283	19 426	16 215	16 183	20 613	12 369	18 207	24 469
Goods and services	21 127	22 813	37 984	28 687	32 600	34 041	28 528	28 592	29 873
Administrative fees	125	81	307	395	383	314	406	412	429
Advertising	758	-	-	-	-	-	-	-	-
Minor Assets	-	18	435	1 455	864	40	1 455	1 455	1 520
Catering: Departmental activities	127	17	32	92	434	751	1 406	1 436	1 501
Communication (G&S)	222	2 324	3 002	2 431	2 384	2 226	2 289	2 290	2 393
Computer services	1 966	135	78	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	400	900	853	400	900	900	940
Contractors	62	23	-	72	50	30	72	72	75
Agency and support / outsourced services	5 455	8 975	7 493	11 074	11 539	8 897	9 630	9 630	10 061
Inventory: Other supplies	2 700	3 431	14 129	1 343	1 343	9 635	1 343	1 343	1 403
Consumable supplies	12	-	1	426	4 776	165	435	435	454
Cons: Stationery, printing and office supplies	762	160	154	796	784	247	709	711	742
Transport provided: Departmental activity	23	-	-	100	-	-	111	111	116
Travel and subsistence	8 285	6 397	11 093	6 765	7 734	10 756	6 773	6 798	7 104
Training and development	16	-	-	236	161	-	236	236	247
Operating payments	508	794	60	1 831	489	11	1 931	1 931	2 018
Venues and facilities	72	432	640	528	803	569	559	559	585
Rental and hiring	34	26	160	243	3	-	273	273	285
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30 928</b>	<b>25 009</b>	<b>26 841</b>	<b>25 707</b>	<b>25 707</b>	<b>25 707</b>	<b>25 143</b>	<b>20 077</b>	<b>20 977</b>
Non-profit institutions	30 928	25 009	26 841	25 707	25 707	25 707	25 143	20 077	20 977
<b>Payments for capital assets</b>	<b>29 630</b>	<b>7 798</b>	<b>22 754</b>	<b>17 564</b>	<b>13 651</b>	<b>18 700</b>	<b>4 581</b>	<b>4 788</b>	<b>5 003</b>
Buildings and other fixed structures	29 168	7 179	20 947	13 009	13 009	17 661	-	-	-
Buildings	29 168	7 179	20 947	13 009	13 009	17 661	-	-	-
Machinery and equipment	462	619	1 807	4 516	603	1 039	4 542	4 747	4 960
Other machinery and equipment	462	619	1 807	4 516	603	1 039	4 542	4 747	4 960
Software and other intangible assets	-	-	-	39	39	-	39	41	43
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 5</b>	<b>193 102</b>	<b>171 867</b>	<b>209 152</b>	<b>195 644</b>	<b>195 835</b>	<b>203 426</b>	<b>169 773</b>	<b>169 457</b>	<b>182 495</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
Goods and services	245 791	311 601	284 837	274 200	287 000	309 024	251 456	272 453	284 779
<i>Administrative fees</i>	1 314	584	1 073	1 944	1 929	1 635	1 905	1 945	2 031
<i>Advertising</i>	3 127	1 679	1 586	2 699	2 716	2 219	2 127	2 129	2 224
<i>Minor Assets</i>	2 063	1 021	2 209	2 820	2 097	1 068	2 820	2 842	2 969
<i>Audit cost: External</i>	5 512	6 774	7 302	4 351	4 351	6 798	4 727	4 610	4 817
<i>Bursaries: Employees</i>	-	(54)	-	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	1 757	157	321	877	1 552	2 521	26 480	28 014	29 269
<i>Communication (G&amp;S)</i>	12 544	12 816	12 912	16 400	16 199	13 170	15 440	17 147	17 915
<i>Computer services</i>	10 188	13 288	11 017	10 683	10 725	14 397	10 062	10 062	10 513
<i>Consultants: Business and advisory services</i>	569	392	987	2 185	1 938	1 300	1 535	1 752	1 830
<i>Infrastructure and planning</i>	-	-	-	-	-	-	-	-	-
<i>Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Legal costs</i>	105	377	429	148	148	93	148	148	155
<i>Contractors</i>	1 859	486	4 337	863	1 058	858	729	729	762
<i>Agency and support / outsourced services</i>	25 192	34 825	32 046	39 026	39 093	35 363	14 498	15 219	15 902
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet services (incl. government motor transport)</i>	11 221	11 980	12 634	12 786	12 919	18 205	11 885	13 668	14 280
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	62	37	396	857	457	295	387	387	404
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	535	3 981	1 755	978	984	325	1 009	1 009	1 054
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	-	-	-	69	69	16	69	69	72
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	82	-	-	5 000	5 000	2 281	-	-	-
<i>Inventory: Medical supplies</i>	330	-	-	26	107	14	26	26	27
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	30 697	88 504	55 505	41 955	41 408	49 903	39 868	39 868	41 654
<i>Consumable supplies</i>	5 372	10 213	5 891	8 890	13 302	10 209	8 389	11 895	12 427
<i>Cons: Stationery, printing and office supplies</i>	16 419	8 183	10 948	5 034	5 582	10 315	4 592	5 709	5 963
<i>Operating leases</i>	39 014	34 627	29 542	33 125	33 074	30 710	32 373	33 740	35 253
<i>Property payments</i>	29 165	36 567	32 858	41 601	46 398	38 444	28 540	33 113	34 596
<i>Transport provided: Departmental activity</i>	1 365	-	251	1 032	1 152	963	1 043	1 059	1 105
<i>Travel and subsistence</i>	35 703	31 988	52 032	28 548	33 902	60 609	32 821	36 137	37 880
<i>Training and development</i>	7 125	5 274	4 971	311	1 554	1 670	311	314	328
<i>Operating payments</i>	3 138	6 604	1 913	10 545	7 311	3 336	8 177	9 293	9 709
<i>Venues and facilities</i>	772	1 272	1 756	858	1 754	1 934	881	943	986
<i>Rental and hiring</i>	561	26	166	589	221	373	614	626	654
<b>Total economic classification</b>	<b>245 791</b>	<b>311 601</b>	<b>284 837</b>	<b>274 200</b>	<b>287 000</b>	<b>309 024</b>	<b>251 456</b>	<b>272 453</b>	<b>284 779</b>

**Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	264	264	264	264	-	-	-
<i>Compensation of employees</i>	-	-	-	-	-	-	-	-	-
<i>Goods and services</i>	-	-	264	264	264	264	-	-	-
<i>Agency and support / outsourced services</i>	-	-	264	264	264	264	-	-	-
<b>Transfers and subsidies</b>	<b>16 309</b>	<b>7 388</b>	<b>4 099</b>	<b>5 630</b>	<b>5 630</b>	<b>5 630</b>	<b>5 066</b>	-	-
<i>Non-profit institutions</i>	16 309	7 388	4 099	5 630	5 630	5 630	5 066	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<i>Buildings and other fixed structures</i>	-	-	-	-	-	-	-	-	-
<i>Machinery and equipment</i>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>16 309</b>	<b>7 388</b>	<b>4 363</b>	<b>5 894</b>	<b>5 894</b>	<b>5 894</b>	<b>5 066</b>	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>393</b>	<b>2 000</b>	<b>1 472</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	393	2 000	1 472	-	-	-	-	-	-
Property payments	393	2 000	1 472	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>393</b>	<b>2 000</b>	<b>1 472</b>	-	-	-	-	-	-

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Social Welfare Services</b>										
Services to Older Persons	Services to Older Persons	42 954	38 819	44 573	45 570	45 570	46 336	46 336	46 676	48 766
Services to Persons with Disabilities	Services to Persons with Disabilities	42 524	40 804	44 757	47 047	47 047	47 047	48 804	49 602	51 824
HIV and Aids	HIV and Aids	42 490	53 880	26 464	25 574	25 574	25 574	26 485	26 485	27 671
<b>Total departmental transfers to other entities</b>		<b>127 968</b>	<b>133 503</b>	<b>115 794</b>	<b>118 191</b>	<b>118 191</b>	<b>118 957</b>	<b>121 625</b>	<b>122 763</b>	<b>128 261</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Children and families</b>										
Care and Support Services to Families	Care and Support Services to Families	3 601	3 918	3 918	3 918	3 918	3 918	5 924	5 924	6 189
Child Care and Protection Services	Child Care and Protection Services	26 388	25 614	27 614	34 378	34 378	34 378	39 663	41 985	43 866
ECD and Partial Care	ECD and Partial Care	694	732	31 247	772	772	772	792	828	865
Child and Youth Care centres	Child and Youth Care centres	39 863	43 278	55 949	34 378	34 378	34 378	56 773	57 170	59 732
Community based care services	Community based care services	34 478	41 397	92 032	95 758	95 758	95 758	94 382	94 382	98 610
<b>Total departmental transfers to other entities</b>		<b>105 024</b>	<b>114 939</b>	<b>210 760</b>	<b>169 204</b>	<b>169 204</b>	<b>169 204</b>	<b>197 534</b>	<b>200 289</b>	<b>209 262</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Restorative services</b>										
Social Crime Prevention and Support	Social Crime Prevention and Support	10 500	9 000	10 500	12 315	12 315	12 315	13 733	14 356	14 999
Victim Empowerment Programme	Victim Empowerment Programme	20 223	18 172	24 251	25 933	25 933	25 933	26 476	27 095	28 309
Substance Abuse, Prevention and	Substance Abuse, Prevention and	12 786	10 379	13 103	14 690	14 690	14 690	15 392	15 958	16 673
<b>Total departmental transfers to other entities</b>		<b>43 509</b>	<b>37 551</b>	<b>47 854</b>	<b>52 938</b>	<b>52 938</b>	<b>52 938</b>	<b>55 601</b>	<b>57 409</b>	<b>59 981</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Development and research</b>										
Poverty alleviation and Sustainable	Poverty alleviation and Sustainable	12 792	4 433	6 207	5 630	5 630	5 630	3 913	4 089	4 272
Youth development	Youth development	17 477	18 387	17 240	18 992	18 992	18 992	18 992	18 992	19 843
Women Development	Women Development	659	885	1 085	1 085	1 085	1 085	1 085	1 085	1 134
<b>Total departmental transfers to other entities</b>		<b>30 928</b>	<b>23 705</b>	<b>24 532</b>	<b>25 707</b>	<b>25 707</b>	<b>25 707</b>	<b>23 990</b>	<b>24 166</b>	<b>25 249</b>

**Table B.9: Summary of payments and estimates by district and municipal area: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	n		2023/24	2024/25	2025/26
<b>Gert Sibande District Municipal</b>	<b>313 507</b>	<b>316 896</b>	<b>366 844</b>	<b>366 844</b>	<b>265 001</b>	<b>41 686</b>	<b>366 844</b>	<b>384 453</b>	<b>400 600</b>
Albert Luthuli	67 793	71 182	82 402	82 402	60 793	2 402	82 402	86 357	89 984
Msukaligwa	42 898	42 898	49 660	49 660	40 892	9 660	49 660	52 044	54 230
Mkhondo	47 295	47 295	54 749	54 749	40 795	4 749	54 749	57 377	59 787
Pixley Ka Seme	30 150	30 150	34 902	34 902	20 150	4 902	34 902	36 577	38 113
Lekwa	41 763	41 763	48 345	48 345	30 763	8 345	48 345	50 666	52 794
Dipaleseng	22 976	22 976	26 598	26 598	20 976	6 598	26 598	27 875	29 046
Govan Mbeki	60 632	60 632	70 188	70 188	50 632	5 030	70 188	73 557	76 646
<b>Nkangala District Municipality</b>	<b>358 797</b>	<b>376 733</b>	<b>436 118</b>	<b>436 118</b>	<b>265 807</b>	<b>84 288</b>	<b>436 118</b>	<b>457 051</b>	<b>486 939</b>
Victor Khanye	25 346	26 613	30 808	30 808	25 346	10 808	30 808	32 287	33 643
Emalaheni	100 473	105 496	122 126	122 126	50 473	10 473	122 126	127 988	133 635
Steve Tshwete	64 655	67 887	78 588	78 588	50 655	18 588	78 588	82 360	96 239
Emakhazeni	38 309	40 224	46 564	46 564	38 309	16 564	46 564	48 799	50 849
Thembisile Hani	66 459	69 781	80 781	80 781	50 469	20 604	80 781	84 658	88 214
Dr JS Moroka	63 555	66 732	77 251	77 251	50 555	7 251	77 251	80 959	84 359
<b>Ehlanzeni District Municipality</b>	<b>368 634</b>	<b>282 899</b>	<b>421 271</b>	<b>421 271</b>	<b>281 511</b>	<b>43 527</b>	<b>441 316</b>	<b>463 420</b>	<b>482 883</b>
Thaba Chweu	43 684	45 868	63 097	63 097	43 684	23 097	63 097	66 126	68 903
Nkomazi	73 082	76 736	108 831	108 831	60 082	20 082	108 831	114 055	118 845
Bushbuckridge	130	147	171	171	130	171	171	171	178
MP326	251 738	160 148	249 172	249 172	177 615	177	269 217	283 068	294 957
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>350 669</b>	<b>458 944</b>	<b>284 183</b>	<b>391 997</b>	<b>784 621</b>	<b>1 434 178</b>	<b>432 030</b>	<b>387 704</b>	<b>397 206</b>
<b>Total</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>

# Vote 13

## Human Settlements

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To be appropriated by Vote in 2023/24	R 1 648 189 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

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### 1. Overview

#### Vision

Integrated sustainable human settlements and improved quality livelihoods.

#### Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through:

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites, construction of houses, issuing of title deeds, resolution of rental disputes and other socio-economic facilities for poor communities;
- Collaboration with other state departments in delivery public facilities
- Collaboration with the private sector and other government agencies

#### Outcomes

The key outcomes to be achieved by the department under Priority 5 are:

- Coordinated, integrated and cohesive national spatial development to enable economic growth and spatial transformation;
- Adequate housing and improved quality living environments;
- Eradicate backlog and issuing of Title Deeds
- Increased access to land reform, housing, safe living environment, universal access and design and safe and affordable transport and ICT services
- Integrated service delivery, settlement transformation and inclusive growth in urban and rural places

Sustainable land reform and Agrarian transformation and rural development. The key Interventions hereon are Provincial Spatial Development Framework as well as the Integrated Urban Development Framework.

### POLICY MANDATES

#### Updates to Relevant legislative and policy mandates

There is an on-going amendment on the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998, so as to insert or substitute certain definitions; to qualify the application of the Act; to amplify the provisions relating to the prohibition of certain

acts and to create certain offences in that regard; to further regulate the granting of a court order for eviction; to amend the procedures for the eviction of unlawful occupiers; and to provide for matters connected there with. Once the amendment is finalized, the Department will act in accordance with the new law.

However, National Department did not finalize the process to review old policies in order to reflect the paradigm shift from the delivery of housing to the creation of sustainable integrated human settlements. This entails the provision of basic services such as water, sanitation, housing, electricity, schools; secondary services such as social and recreational amenities including local economic development activities in an integrated manner and ensuring that people are brought closer to places of work.

According to the Ministerial Directives on the compilation of Provincial Human Settlement Development Conditional Grant Business Plans approved by Minister L.N. Sisulu dated 15 May 2015, the following housing programmes will henceforth not be funded from the Human Settlements Development (HSDG) Grant: Rectified RDP stock 1994-2002, Rectification of Housing Stock (pre 1994), Blocked projects, Housing chapters of IDP's, Project Linked Subsidies, Consolidation Subsidies.

Projects),

The following programmes continue to require motivation from the Minister of Human Settlements they are; Emergency Housing Assistance, Community Residential Units (CRU), (Converted and or Upgraded), Operational Capital Budget, Social and Economic Facilities. The Department is moving towards the reduction of top structures and focus more on servicing of sites in integrated human settlements.

The mandate of the Department of Human Settlements has been broadened to include coordination of basic services such as water, sanitation electricity, gas and access roads. Therefore, the Department will facilitate, coordinate and cooperate with other sector Departments and municipalities such as:

The Department of Education for the provision of schools.

Department of Health to provide health facilities such as clinics,

Department of Culture, Sports and Recreation for the provisioning of recreation facilities and job creation programmes.

Municipalities for the provision of basic services such as water, sanitation, electricity, and roads.

### **Constitutional Mandate**

The mandate of the Department of Human Settlement is derived from the constitution of the Republic of South Africa Act, 106 of 1996 section 26 as amended, 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 realization of this right.

No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary evictions.

**Schedule 4:** Housing as a concurrent competence shared by all three spheres of government

**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 3 347 housing units in various areas across the province including in Integrated human settlements and 5 782 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; Secunda extension 75 and 76, Planning for Dingwell in City of Mbombela and Waaikraal in Victor Khanye and Vlakfontein in Dipaleseng, KaMhlushwa in Nkomazi, Ermelo Extension 44 in Msukaligwa, Rondebosch in Steve Tshwete as well installation of bulk infrastructure, Install bulk infrastructure at KwaZamokuhle and 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, Nootgedacht, Empumelweni, Installation of bulk infrastructure at Ruitkuil and Thubelihle, 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;  
 Delivery of public facilities in collaboration with other state departments in the;  
 Creation of integrated sustainable human settlements in collaboration with the private sector and other government agencies in the.

Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The organizational structure of the Department has been reconfigured in line with the mandate of integrated sustainable human settlements and improved quality livelihoods as opposed to building scattered and stand-alone houses, which are situated far from areas with economic opportunities. The Department will focus on building and strengthening its functional capabilities and mechanisms, using modern technology and necessary structures within the sector.

**Legislative mandates**

There are various legislations that govern Human settlements. In this section, we are identifying key policies that have a direct impact on the Department of Human Settlements. These are:

*The Public Service Act, (Act 103 of 1994)*

*The Basic Conditions of Employment Act (Act No.75 of 1997)*

*The Public Finance Management Act (Act No 1 of 1999 as amended by Act 29 of 1999)*

*The Promotion of Access to Information Act (Act No 2 of 2000)*

*The Promotion of Administrative Justice Act (Act No3 of 2000)*  
*The Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)*  
*The Preferential Procurement Policy Framework Act (Act No.5 of 2000)*  
*The Labour Relations Act (Act No. 66 of 1995)*  
*The Skills Development Act (Act No. 97 of 1998)*  
*The Employment Equity Act (Act No.55 of 1998)*  
*Housing Act No 50 of 1999*  
*National Housing Code*  
*Rental Housing Act*  
*Housing Consumers Protection Measures Act*  
*Intergovernmental Relations Framework Act, 2005*  
*Social Housing Act (Act No.16 of 2008)*  
*Property Rates Act (Act No 6. Of 2004)*  
*National Water Act (Act No. 36 of 1998)*  
*National Credit Act (Act No 34 of 2005)*  
*Deeds Registry Act (Act No 11 of 1996)*  
*Upgrading of Land Tenure Act (Act No. 34 of 1996)*

## **Updates to Institutional Policies and Strategies**

### **National Development Plan**

The NDP 2030 vision is 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.

### **Provincial Spatial Planning and Land Use Management Act, 2013 (Act No 16 of 2013)**

The Department of Human Settlements is being guided by the Provincial Spatial Planning and Land Use Management Act, 2013 (Act No 16 of 2013) (SPLUMA) seeks to address past spatial and regulatory imbalances such as the existence and operation of multiple laws in national and provincial spheres. The Act promotes a uniform, recognizable and comprehensive system of spatial planning, land use management and land development to maintain economic unity, equal opportunity and equal access to government services

The provincial spatial development framework (PSDF) should provide a clear path for spatial development to give effect to the principles contained in SPLUMA. The Provincial Spatial Development Framework (PSDF) shall serve the purpose of spatial justice, spatial sustainability, efficiency, spatial resilience and good administration; integrating necessary functionalities and linkages within the spheres of government, delivering a multitude of services linked to an integrated development approach in the province. The PSDF should include the new planning paradigm implementation and must integrate and sufficiently provide an economically and socially balanced development between rural and urban areas in the province. The PSDF should also aim to reduce the spatial fragmentation, which poses major developmental challenges in spite of the existence of several initiatives and programmes. The objectives of the PSDF is to cover the following aspects at the provincial level: integration of development policies, strategies and objectives at various levels; prioritized land use development patterns; translate developmental needs; unpack spatial directives and objectives for implementation; provide investment guidance and the mechanisms for implementation; provide guidance on sectoral development needs, investments, integration and programme implementation.

### **Mpumalanga Provincial Human Settlements Master Plan**

The Mpumalanga Department of Human Settlement initiated the drafting of a Sustainable Human Settlement Master Plan for the province that will assist it in; Addressing and defining sustainable, well-managed and accessible Integrated Human

Settlements, Addressing challenges of uncoordinated and racially based planning which led to the proliferation of marginalised and disconnected settlements, balancing economic growth and social development, promoting sustainable development, wealth creation, poverty alleviation and equity, aligning to and catering for elements as contained in the National Development Plan and all relevant available National and Provincial directives.

Apart from assisting the Mpumalanga Department of Human Settlement in terms of prioritising and allocating funding to different parts in the province, the Sustainable Human Settlement Master Plan will also assist every municipality in the province to carry out the following functions as described in section 9(1)(f) of the Housing Act:

**Health and Safety:**

Ensure that conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed.

**Efficient Services:**

Ensure that services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner that is economically efficient.

**Housing Delivery Goals:**

Set housing delivery goals in respect of its area of jurisdiction.

**Land for Housing:**

Identify and designate land for housing development.

**Public Environment:**

Create and maintain a public environment conducive to human settlement development, which is financially and socially viable.

**Conflict Resolution:**

Promote the resolution of conflicts arising in the human settlement development process.

**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 (2022/23)

The Department successfully delivered 2 680 housing under different housing programs, repaired 382 houses and serviced 3 907 sites in various municipalities throughout the province during 2022/23 Financial year. The Department also created 9 832 housing opportunities in 2022/23 Financial year.

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 (2023/24)

The outlook for the 2023/24 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:-

Demand for housing is greater than supply. The statistics have already demonstrated that household growth is exacerbated by migration from other rural areas to towns, and cities. With the current approach and available funding, the Department experienced massive budget cuts totalling 8% in the previous 2014-2019 MTSF allocation, it has managed to deliver 66 792 housing opportunities.

New human settlements initiatives will focus on upscaling the upgrade of all informal settlements, in particular within Kinross, Esizameleni, Empumeleweni, Ackerville, Phola, KwaGuqa, Siyazenzela, Mabuza Farm, Msholozzi and Komatipoort; Mashishing, Harmony Hill. This will allow for continued implementation of 14 existing integrated human settlements and finalisation of townships establishment. This is not only assisting with spatial targeting and addressing past spatial injustices, but will culminate in the delivery of a significant high number of housing opportunities closer to areas of work. In addition to the above, 3 400 sites will be delivered under informal settlements upgrading programme. The Integrated Residential Development Programme will deliver 3 280 fully subsidised housing units, 300 rental units and 3 537 sites, affordable housing opportunities in the Province.

The Department is planning to deliver 100 housing opportunities as per the SOPA priorities in the 2019 – 2024 MTEF period. These will be achieved through the following programmes; implementation of the Integrated Human Settlements Projects, Increase in delivery of services sites, provision of top structures, rental opportunities, affordable housing programme i.e. FLISP and acquisition of land for human settlements purposes. The Department will focus on giving priority to designated and vulnerable groups such as women, people with disabilities, youth empowerment. It should be noted however, that the budget cuts and reduction of the grants allocated to the province owing to

economic crisis, and the recent Covid-19 pandemic might affect the delivery of the programmes over the MTEF period.

## 4. Reprioritisation

The Department has reprioritise compensation of employees to ease budgetary pressures within goods and services, which had an inadequate budget baseline.

## 5. Procurement

The Department intends 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 through the panel of credible contractors. The planning and procurement process will be coordinated and inclusive of all key stakeholders and in line with the procurement policies.

The Department will ensure that all goods and services are procured in time and in line with the legislation and enacted laws to implement better and quality integrated human settlements efficiently.

## 6. Receipts and financing

### Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	303 173	390 935	284 209	305 816	341 911	341 911	395 001	349 993	365 443
Conditional grants	1 433 626	1 116 076	1 194 177	1 201 069	1 245 917	1 245 917	1 253 188	1 307 219	1 365 783
<i>Human Settlements Development Grant</i>	1 394 559	1 104 417	893 960	924 416	924 416	924 416	964 277	1 007 582	1 052 722
<i>Informal Settlements Upgrading Partnership Grant</i>	–	–	259 233	274 653	299 260	299 260	286 758	299 637	313 061
<i>Provincial Emergency Housing Grant</i>	–	–	40 984	–	20 241	20 241	–	–	–
<i>Title Deeds Restoration Grant</i>	36 477	9 650	–	–	–	–	–	–	–
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 590	2 009	–	2 000	2 000	2 000	2 153	–	–
Own Revenue	15 840	–	–	–	–	–	–	–	–
Other	151 000	51 000	138 132	–	6 423	6 423	–	–	–
<b>Total receipts</b>	<b>1 903 639</b>	<b>1 558 011</b>	<b>1 616 518</b>	<b>1 506 885</b>	<b>1 594 251</b>	<b>1 594 251</b>	<b>1 648 189</b>	<b>1 657 212</b>	<b>1 731 226</b>
<b>Total payments</b>	<b>1 895 046</b>	<b>1 541 550</b>	<b>1 562 869</b>	<b>1 506 885</b>	<b>1 594 251</b>	<b>1 652 180</b>	<b>1 648 189</b>	<b>1 657 212</b>	<b>1 731 226</b>
Surplus/(deficit) before financing	8 593	16 461	53 649	–	–	(57 929)	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial CG roll-overs	53 409	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>62 002</b>	<b>16 461</b>	<b>53 649</b>	<b>–</b>	<b>–</b>	<b>(57 929)</b>	<b>–</b>	<b>–</b>	<b>–</b>

### Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	153	158	159	168	168	171	174	182	190
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 762	3 139	1 709	2 050	2 050	1 877	2 180	2 278	2 380
Sales of capital assets	266	571	37	–	–	416	–	–	–
Financial transactions in assets and liabilities	397	276	6 195	64	64	1 010	64	67	70
<b>Total</b>	<b>4 578</b>	<b>4 144</b>	<b>8 100</b>	<b>2 282</b>	<b>2 282</b>	<b>3 474</b>	<b>2 418</b>	<b>2 527</b>	<b>2 640</b>

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	167 239	150 399	160 042	171 834	172 929	186 387	190 198	197 709	204 370
2. Housing Needs, Research and Planning	170 552	205 935	186 045	61 588	103 011	106 651	128 786	72 999	76 725
3. Housing Development	1 502 999	1 163 926	1 199 956	1 259 782	1 304 630	1 344 467	1 313 645	1 370 723	1 433 542
4. Housing Asset Management	54 256	21 290	16 826	13 681	13 681	14 675	15 560	15 781	16 589
<b>Total payments and estimates:</b>	<b>1 895 046</b>	<b>1 541 550</b>	<b>1 562 869</b>	<b>1 506 885</b>	<b>1 594 251</b>	<b>1 652 180</b>	<b>1 648 189</b>	<b>1 657 212</b>	<b>1 731 226</b>

### 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>300 168</b>	<b>314 454</b>	<b>288 784</b>	<b>305 726</b>	<b>311 321</b>	<b>324 760</b>	<b>332 775</b>	<b>343 550</b>	<b>359 724</b>
Compensation of employees	231 979	224 319	225 091	233 899	239 494	239 492	249 452	263 541	275 128
Goods and services	68 189	90 135	63 693	71 827	71 827	85 268	83 323	80 009	84 596
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 593 489</b>	<b>1 136 066</b>	<b>1 154 231</b>	<b>1 199 175</b>	<b>1 280 946</b>	<b>1 321 176</b>	<b>1 309 614</b>	<b>1 308 781</b>	<b>1 367 502</b>
Provinces and municipalities	63	97	85	106	156	126	111	116	121
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 593 426	1 135 969	1 154 146	1 199 069	1 280 790	1 321 050	1 309 503	1 308 665	1 367 381
<b>Payments for capital assets</b>	<b>1 389</b>	<b>91 030</b>	<b>119 854</b>	<b>1 984</b>	<b>1 984</b>	<b>6 244</b>	<b>5 800</b>	<b>4 881</b>	<b>4 000</b>
Buildings and other fixed structures	-	88 336	115 686	-	-	-	-	-	-
Machinery and equipment	1 389	2 694	4 004	1 984	1 984	3 231	5 800	4 881	4 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	164	-	-	3 013	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 895 046</b>	<b>1 541 550</b>	<b>1 562 869</b>	<b>1 506 885</b>	<b>1 594 251</b>	<b>1 652 180</b>	<b>1 648 189</b>	<b>1 657 212</b>	<b>1 731 226</b>

The overall budget has shown an increase from R1.507 billion or 3.4% in 2022/23 to R1.648 billion in 2023/24, an increase to R1.657 billion in the 2024/25 financial year as well as an increase to R1.732 billion in the 2025/26 financial year. The increase is due to the provision made for the inflation assumption on the consumer price index (CPI) on the compensation of employees, and the overall increase in all the other economic classifications resulting from adjusted baselines over the MTEF period. In addition, the department received an allocation for renewable energy assessments to support the possible roll out of solar panels on the houses that the department has built.

Compensation of employees shows an increase from R233.8 million in 2022/23 to R249.4 million for the 2023/24 financial year and an increase to R263.7 million in the 2024/25 financial year as well as an increase to R275.1 million in the 2025/26 financial year. The increase is to accommodate for the 3 % cost of living adjustments together with the consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services shows an increase from R71.827 million in 2022/23 to R83.323 million 2023/24 financial year and a slight decrease to R80.009 million in the 2024/25 financial year. The next financial year appropriation amount increased to R84.596 million on the outer year of 2025/26. The increase is because of an adjusted increase in the baselines to assist in attending the pressures in the core business areas over the entire MTEF period. This economic classification also caters for the additional funding on renewable energy assessments in 2023/24.

Transfers and subsidies shows an increase of from R1.199 billion in 2022/23 to R1.309 billion during the 2023/24 financial year, which is mostly on conditional grants from the National Department. There is however a slight decrease to R1.308 billion in the 2024/25 however there is an estimated increase to R1.367 billion in 2025/26 financial year. There is an increase in the total conditional grant allocation in comparison to the previous financial year.

Payments for capital asset have increased from R1.984 million in the 2022/23 financial year to R5.8 million during the 2023/24 financial year. The increase is assist the department replacing motor vehicles and procurement of furniture for the relocated officials to the new premises. There is however a slight decrease in the 2024/25 financial year to R4.881 million and to R4 million in the 2025/26 financial year.

## Infrastructure payments

### ***Departmental infrastructure payments***

Table 2.5 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	544	31 305	45 318	400	400	754	500	522	545
Maintenance and repairs	544	31 305	10 186	400	400	754	500	522	545
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	35 132	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	88 336	80 554	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	9 809	10 549	7 971	10 000	10 000	13 515	13 000	14 000	14 627
<b>Non Infrastructure</b>	-	2 009	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	10 353	132 199	133 843	10 400	10 400	14 269	13 500	14 522	15 172
<i>Capital infrastructure</i>	-	88 336	115 686	-	-	-	-	-	-
<i>Current infrastructure*</i>	10 353	41 854	18 157	10 400	10 400	14 269	13 500	14 522	15 172

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. The allocation is increasing because of price escalations over the entire MTEF period.

### **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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	63	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	10 233	10 663	10 261	12 364	12 364	13 389	14 250	14 891	15 559
2. Corporate Services	157 006	139 736	149 781	159 470	160 565	172 998	176 748	183 670	189 802
<b>Total payments and estimates: Programme 1</b>	<b>167 239</b>	<b>150 399</b>	<b>160 042</b>	<b>171 834</b>	<b>172 929</b>	<b>186 387</b>	<b>190 998</b>	<b>198 561</b>	<b>205 361</b>

**Table 13.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>165 713</b>	<b>146 993</b>	<b>155 182</b>	<b>169 744</b>	<b>170 339</b>	<b>179 773</b>	<b>184 619</b>	<b>192 679</b>	<b>200 437</b>
Compensation of employees	115 235	100 589	103 968	105 612	106 207	107 702	112 354	118 272	122 487
Goods and services	50 478	46 404	51 214	64 132	64 132	72 071	72 265	74 607	77 950
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>137</b>	<b>712</b>	<b>692</b>	<b>106</b>	<b>606</b>	<b>370</b>	<b>579</b>	<b>801</b>	<b>924</b>
Provinces and municipalities	63	97	85	106	156	126	111	116	121
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	74	615	607	-	450	244	468	685	803
<b>Payments for capital assets</b>	<b>1 389</b>	<b>2 694</b>	<b>4 168</b>	<b>1 984</b>	<b>1 984</b>	<b>6 244</b>	<b>5 800</b>	<b>4 881</b>	<b>4 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 389	2 694	4 004	1 984	1 984	3 231	5 800	4 881	4 000
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	164	-	-	3 013	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>167 239</b>	<b>150 399</b>	<b>160 042</b>	<b>171 834</b>	<b>172 929</b>	<b>186 387</b>	<b>190 998</b>	<b>198 561</b>	<b>205 361</b>

Compensation of employees reflects an increase from R105.6 million in 2022/23 financial year to R112.3 million for the 2023/24 financial year, an increase to R118.2 million for the 2024/25 financial year as well as an increase to R122.4 million for the 2025/26 financial year. The increase is to accommodate filling of critical positions and the consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services reflects an increase from R64.132 million in the 2022/23 financial year to R59.673 million in the 2023/24 financial year, an increase to R74.607 million in the 2024/25 financial year and subsequently an increase to R77.950 million in the 2025/26 financial year. This programme caters for all the contractual obligations hence the larger portion of the goods and services.



Transfers and subsidies reflects an increase from R0.106 million in the 2022/23 financial year to R0.579 million in the 2023/24 financial year. The increased amount relates to the provision made for social benefits. There is an increase to R0.801 million during the 2024/25 financial year and a further increase to R0.924 million in the 2025/26 financial year.

Payments for capital assets increased from R1.984 million in 2022/23 to R5.800 million for the 2023/24 financial year. The Department will procure transport equipment and furniture in the 2023/24 financial year since most of the vehicles are no longer in good condition resulting in the high maintenance costs together with new furniture for the officials in the newly leased office building . The replacement and procuring of these items will be over the MTEF period. As a result, there is a slight decrease to R4.800 million during the 2024/25 financial year and a subsequent decrease to R 4 million in the 2025/26 financial year.

**Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24

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

**Description and objectives**

To facilitate and undertake integrated human settlements planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	167 158	205 935	186 045	61 588	103 011	106 651	128 786	72 999	76 725
2. Policy	904	-	-	-	-	-	-	-	-
3. Planning	915	-	-	-	-	-	-	-	-
4. Research	1 575	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 2</b>	<b>170 552</b>	<b>205 935</b>	<b>186 045</b>	<b>61 588</b>	<b>103 011</b>	<b>106 651</b>	<b>128 786</b>	<b>72 999</b>	<b>76 725</b>

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>61 336</b>	<b>95 577</b>	<b>66 438</b>	<b>61 588</b>	<b>66 588</b>	<b>69 924</b>	<b>71 386</b>	<b>72 695</b>	<b>76 407</b>
Compensation of employees	52 177	57 945	61 445	59 118	64 118	64 118	66 396	70 285	72 888
Goods and services	9 159	37 632	4 993	2 470	2 470	5 806	4 990	2 410	3 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>109 216</b>	<b>22 022</b>	<b>3 921</b>	<b>-</b>	<b>36 423</b>	<b>36 727</b>	<b>57 400</b>	<b>304</b>	<b>318</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	109 216	22 022	3 921	-	36 423	36 727	57 400	304	318
<b>Payments for capital assets</b>	<b>-</b>	<b>88 336</b>	<b>115 686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	88 336	115 686	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>170 552</b>	<b>205 935</b>	<b>186 045</b>	<b>61 588</b>	<b>103 011</b>	<b>106 651</b>	<b>128 786</b>	<b>72 999</b>	<b>76 725</b>

Compensation of employees shows an increase from R59.118 million in the 2022/23 financial year to R66.396 million for the 2023/24 financial year. An increase of 3 percent to R70.285 million in the 2024/25 financial year and subsequently to R72.888 in the 2025/26 financial year. The increase is to accommodate the filling of critical positions and for consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services reflects an increase from R2.470 million in the 2022/23 financial year to R4.990 million for the 2023/24 financial year. This increase caters for the additional funding relating to the renewable energy assessments. There is however a decrease to R2.410 million in the 2024/25 financial year and subsequently an increase to R3.519 in the 2025/26 financial year. The spending relates to items on travelling and subsistence as well as communication items relating to monitoring, inspection and verification of projects on sites.

There was no provision made on transfers and subsidies in the 2022/23 financial year, however additional funding received during the adjustment budget period relating to the Parliamentary Village project. The R57.000 million is an additional funding in the 2023/24 for the project. The difference of R0.400 million relates to the benefits (leave gratuity) in the MTEF period. It shows a decrease to R0.304 million in the 2024/25 financial year and a slight increase to R0.318 million in the 2025/26 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) and bulk sewer infrastructure.

***Service delivery measures***

Refer to departmental Annual Performance Plan for 2023/24

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	55 184	59 541	50 637	60 713	60 713	60 563	62 610	63 503	67 759
2. Financial Intervention	218 987	136 502	186 197	186 596	186 596	241 625	247 519	258 637	270 224
3. Incremental Intervention	1 109 995	853 224	871 277	767 143	811 991	868 660	746 411	779 934	816 442
4. Social and Rental Intervention	18 176	46 600	44 635	173 885	173 885	108 114	182 231	190 413	197 376
5. Rural Intervention	100 657	68 059	47 210	71 445	71 445	65 505	74 874	78 236	81 741
<b>Total payments and estimates: Programme 3</b>	<b>1 502 999</b>	<b>1 163 926</b>	<b>1 199 956</b>	<b>1 259 782</b>	<b>1 304 630</b>	<b>1 344 467</b>	<b>1 313 645</b>	<b>1 370 723</b>	<b>1 433 542</b>

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>54 771</b>	<b>59 198</b>	<b>50 338</b>	<b>60 713</b>	<b>60 713</b>	<b>60 388</b>	<b>62 210</b>	<b>63 199</b>	<b>67 441</b>
Compensation of employees	48 175	53 868	46 839	56 213	56 213	54 716	57 492	61 147	65 296
Goods and services	6 596	5 330	3 499	4 500	4 500	5 672	4 718	2 052	2 145
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 448 228</b>	<b>1 104 728</b>	<b>1 149 618</b>	<b>1 199 069</b>	<b>1 243 917</b>	<b>1 284 079</b>	<b>1 251 435</b>	<b>1 307 524</b>	<b>1 366 101</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 448 228	1 104 728	1 149 618	1 199 069	1 243 917	1 284 079	1 251 435	1 307 524	1 366 101
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>1 502 999</b>	<b>1 163 926</b>	<b>1 199 956</b>	<b>1 259 782</b>	<b>1 304 630</b>	<b>1 344 467</b>	<b>1 313 645</b>	<b>1 370 723</b>	<b>1 433 542</b>

Compensation of employees reflects slight increase from R56.213 million in 2022/23 financial year to R57.492 million for the 2023/24 financial year. There is a slight increase in the 2024/25 financial year to R61.147 million and consequently to R65.296 million in the 2025/26 financial year. The increase is to accommodate for consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services reflects a decrease from R4.500 million in the 2022/23 financial year to R4.718 million in the 2023/24 financial year and subsequently an increase to R2.052 million in the 2024/25 financial year and R2.145 million in the 2025/26 financial year. The decrease over the MTEF period is because of not having any baselines in relation to the Expanded Public Works Programme Integrated Grant (EPWP).

Transfers and subsidies displays an increase from R1.199 billion in the 2022/23 financial year to R 1.251 billion during the 2023/24 financial year. A further increase to R 1.307 billion in the 2024/25 financial year as well as the 2025/26 financial year. These transfers and subsidies relate to the funding on the conditional grants (Human Settlements Development Grant and Informal Settlements Upgrading Partnership Grant).

### **Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24

## **Programme 4: Housing Assets Management**

### **Description and objectives**

To facilitate rental programmes, security of tenure and land rights through the delivery of Title Deeds.

Table 13.13: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	19 527	12 739	16 826	13 681	13 681	14 675	15 560	15 781	16 589
2. Sale and transfer of Housing Properties	34 729	8 551	-	-	-	-	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>54 256</b>	<b>21 290</b>	<b>16 826</b>	<b>13 681</b>	<b>13 681</b>	<b>14 675</b>	<b>15 560</b>	<b>15 781</b>	<b>16 589</b>

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>18 348</b>	<b>12 686</b>	<b>16 826</b>	<b>13 681</b>	<b>13 681</b>	<b>14 675</b>	<b>15 360</b>	<b>15 629</b>	<b>16 430</b>
Compensation of employees	16 392	11 917	12 839	12 956	12 956	12 956	13 210	13 837	14 457
Goods and services	1 956	769	3 987	725	725	1 719	2 150	1 792	1 973
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 908</b>	<b>8 604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>152</b>	<b>159</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35 908	8 604	-	-	-	-	200	152	159
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>54 256</b>	<b>21 290</b>	<b>16 826</b>	<b>13 681</b>	<b>13 681</b>	<b>14 675</b>	<b>15 560</b>	<b>15 781</b>	<b>16 589</b>

Compensation employees reflect an increase from R12.956 million in the 2022/23 financial year to R13.210 million in the 2023/24 financial year. An increase to R13.837 million is reflected in the 2024/25 financial year and subsequently an increase to R14.457 million of the 2025/26 financial year. The increase is to accommodate for consumer price index (CPI) inflation assumptions on the MTEF period.

Goods and services shows an increase over the MTEF period. There is an increase from R0.725 million in the 2022/23 financial year to R1.350 million in the 2023/24 financial year, however there is a decrease to R0.940 million in 2024/25 financial year and an increase to R0.992 million in 2024/25 financial year.

Transfers and subsidies relating to social benefits, which had no provision in the 2022/23, reflects an increase in the 2023/24 financial year to R0.200million. There is however a decrease to R0.152 million in the 2024/25 financial year and a subsequent increase to R0.159 in the 2025/26 financial year.

**Service delivery measures**

Refer to departmental Annual Performance Plan for 2023/24

**Other programme information**

**Personnel numbers and costs**

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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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 6	145	18 192	137	39 582	133	40 010	150	–	150	49 029	141	50 702	141	60 414	141	62 574	-2.0%	8.5%	22.1%
7 – 10	145	102 202	132	77 720	128	75 830	127	–	127	81 540	132	85 973	132	90 428	132	93 935	1.3%	4.8%	34.2%
11 – 12	93	78 703	87	72 736	73	72 388	82	–	82	78 453	82	79 310	82	74 692	82	78 881	–	0.1%	29.3%
13 – 16	26	32 882	28	34 281	26	36 863	27	–	27	32 470	27	33 407	27	38 007	27	41 938	–	8.9%	14.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>409</b>	<b>231 979</b>	<b>384</b>	<b>224 319</b>	<b>360</b>	<b>225 691</b>	<b>386</b>	<b>–</b>	<b>386</b>	<b>239 492</b>	<b>382</b>	<b>249 452</b>	<b>382</b>	<b>263 541</b>	<b>382</b>	<b>275 128</b>	<b>-0.3%</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	200	115 235	192	100 589	162	103 968	192	–	192	106 509	181	110 254	181	116 078	181	120 195	-1.9%	4.1%	44.1%
2: Housing Needs, Research and Planning	86	52 177	78	57 945	77	61 445	79	–	79	64 118	82	66 396	82	70 285	82	72 888	1.3%	4.4%	26.6%
3: Housing Development	96	48 175	87	53 868	102	46 839	94	–	94	54 716	97	57 492	97	61 147	97	65 296	1.1%	6.1%	23.3%
4: Housing Asset Management	26	16 392	26	11 917	18	12 839	20	–	20	12 956	21	13 210	21	13 837	21	14 451	1.6%	3.7%	5.3%
16: Direct Charges	1	–	1	–	1	–	1	–	1	1 193	1	2 100	1	2 194	1	2 292	–	24.3%	0.7%
<b>Total</b>	<b>409</b>	<b>231 979</b>	<b>384</b>	<b>224 319</b>	<b>360</b>	<b>225 691</b>	<b>386</b>	<b>–</b>	<b>386</b>	<b>239 492</b>	<b>382</b>	<b>249 452</b>	<b>382</b>	<b>263 541</b>	<b>382</b>	<b>275 128</b>	<b>-0.3%</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	369	–	369	223 212	360	232 490	360	245 824	360	256 618	-0.8%	4.8%	93.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	3	–	3	3 369	3	3 191	3	3 333	3	3 482	–	1.1%	1.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	14	–	14	12 911	14	13 771	14	14 384	14	15 028	–	5.2%	5.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

## Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	409	384	360	386	386	386	382	382	382
Number of personnel trained	131	138	138	138	138	138	138	138	138
of which									
Male	57	60	60	60	60	60	60	60	60
Female	74	78	78	78	78	78	78	78	78
Number of training opportunities	35	36	36	36	36	36	36	36	36
of which									
Tertiary	23	24	24	24	24	24	24	24	24
Workshops	8	8	8	8	8	8	8	8	8
Seminars	4	4	4	4	4	4	4	4	4
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	23	24	24	24	24	24	24	24	24
Number of learnerships appointed	2	2	2	2	2	2	2	2	2
Number of days spent on training	283	299	299	299	299	299	299	299	299
<b>Payments on training by programme</b>									
1: Administration	2 390	5	464	2 414	2 414	32	2 420	2 529	2 642
2: Housing Needs, Research And Planning	–	–	–	–	–	–	–	–	–
3: Housing Development	–	–	–	–	–	–	–	–	–
4: Housing Asset Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 390</b>	<b>5</b>	<b>464</b>	<b>2 414</b>	<b>2 414</b>	<b>32</b>	<b>2 420</b>	<b>2 529</b>	<b>2 642</b>

## Reconciliation of structural changes

There are no changes on the budget and programme structure

## Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>153</b>	<b>158</b>	<b>159</b>	<b>168</b>	<b>168</b>	<b>171</b>	<b>174</b>	<b>182</b>	<b>190</b>
Sales of goods and services produced by department (excl. capital assets)	153	158	159	168	168	171	174	182	190
Sales by market establishments	153	158	159	168	168	171	174	182	190
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>3 762</b>	<b>3 139</b>	<b>1 709</b>	<b>2 050</b>	<b>2 050</b>	<b>1 877</b>	<b>2 180</b>	<b>2 278</b>	<b>2 380</b>
Interest	3 762	3 139	1 709	2 050	2 050	1 877	2 180	2 278	2 380
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>266</b>	<b>571</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>416</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	266	571	37	-	-	416	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>397</b>	<b>276</b>	<b>6 195</b>	<b>64</b>	<b>64</b>	<b>1 010</b>	<b>64</b>	<b>67</b>	<b>70</b>
<b>Total</b>	<b>4 578</b>	<b>4 144</b>	<b>8 100</b>	<b>2 282</b>	<b>2 282</b>	<b>3 474</b>	<b>2 418</b>	<b>2 527</b>	<b>2 640</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Human Settlements</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>153</b>	<b>158</b>	<b>159</b>	<b>168</b>	<b>168</b>	<b>171</b>	<b>174</b>	<b>182</b>	<b>190</b>
Sales of goods and services produced by department (excl. capital assets)	153	158	159	168	168	171	174	182	190
Sales by market establishments	153	158	159	168	168	171	174	182	190
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>4 578</b>	<b>4 144</b>	<b>8 100</b>	<b>2 282</b>	<b>2 282</b>	<b>3 474</b>	<b>2 418</b>	<b>2 527</b>	<b>2 640</b>

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>300 168</b>	<b>314 454</b>	<b>288 784</b>	<b>305 726</b>	<b>311 321</b>	<b>324 760</b>	<b>332 775</b>	<b>343 550</b>	<b>359 724</b>
Compensation of employees	231 979	224 319	225 091	233 899	239 494	239 492	249 452	263 541	275 128
Salaries and wages	203 033	194 512	194 772	195 183	206 778	205 509	214 628	225 880	237 005
Social contributions	28 946	29 807	30 319	38 716	32 716	33 983	34 824	37 661	38 123
Goods and services	68 189	90 135	63 693	71 827	71 827	85 268	83 323	80 009	84 596
Administrative fees	552	103	281	549	549	289	900	939	982
Advertising	225	1 154	1 547	–	2 312	1 300	–	–	–
Minor Assets	72	1	31	–	–	443	600	–	–
Audit cost: External	6 400	8 715	9 243	9 200	9 200	8 129	10 543	10 130	10 584
Catering: Departmental activities	140	–	65	–	–	234	–	–	–
Communication (G&S)	6 256	3 892	4 574	5 498	5 498	5 587	9 000	9 193	9 605
Computer services	1 446	1 370	202	261	261	1 630	270	282	295
Consultants: Business and advisory services	64	3 943	103	100	100	525	2 650	157	164
Legal costs	572	1 274	31	2 800	2 800	5 357	2 550	4 664	4 873
Contractors	438	29 785	493	–	165	758	–	–	–
Agency and support / outsourced services	2 590	1 836	–	2 000	2 000	802	2 153	–	–
Fleet services (incl. government motor transport)	6 395	5 254	6 135	7 099	7 099	8 711	7 000	7 000	7 314
Consumable supplies	1 154	1 999	1 021	942	942	1 063	600	626	654
Cons: Stationery, printing and office supplies	1 348	764	1 160	1 800	1 800	2 228	2 800	2 800	2 925
Operating leases	11 237	11 485	8 554	10 000	10 000	14 235	13 000	14 000	14 627
Property payments	2 376	4 583	12 597	5 300	5 300	5 283	7 785	7 000	7 314
Travel and subsistence	22 173	11 492	14 931	20 200	18 388	23 350	17 997	15 497	17 192
Training and development	2 390	5	464	2 414	2 414	1 653	2 420	2 529	2 642
Operating payments	2 278	2 480	1 980	3 499	2 999	3 584	2 905	5 035	5 261
Venues and facilities	83	–	281	165	–	107	150	157	164
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 593 489</b>	<b>1 136 066</b>	<b>1 154 231</b>	<b>1 199 175</b>	<b>1 280 946</b>	<b>1 321 176</b>	<b>1 309 614</b>	<b>1 308 781</b>	<b>1 367 502</b>
Provinces and municipalities	63	97	85	106	156	126	111	116	121
Provinces	–	97	85	106	156	126	111	116	121
Provincial Revenue Funds	–	97	85	106	156	126	111	116	121
Municipalities	63	–	–	–	–	–	–	–	–
Municipal agencies and funds	63	–	–	–	–	–	–	–	–
Households	1 593 426	1 135 969	1 154 146	1 199 069	1 280 790	1 321 050	1 309 503	1 308 665	1 367 381
Social benefits	844	1 011	1 250	–	450	724	1 468	1 445	1 598
Other transfers to households	1 592 582	1 134 958	1 152 896	1 199 069	1 280 340	1 320 326	1 308 035	1 307 220	1 365 783
<b>Payments for capital assets</b>	<b>1 389</b>	<b>91 030</b>	<b>119 854</b>	<b>1 984</b>	<b>1 984</b>	<b>6 244</b>	<b>5 800</b>	<b>4 881</b>	<b>4 000</b>
Buildings and other fixed structures	–	88 336	115 686	–	–	–	–	–	–
Other fixed structures	–	88 336	115 686	–	–	–	–	–	–
Machinery and equipment	1 389	2 694	4 004	1 984	1 984	3 231	5 800	4 881	4 000
Transport equipment	–	915	–	1 050	1 400	1 400	3 000	3 045	2 181
Other machinery and equipment	1 389	1 779	4 004	934	584	1 831	2 800	1 836	1 819
Software and other intangible assets	–	–	164	–	–	3 013	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 895 046</b>	<b>1 541 550</b>	<b>1 562 869</b>	<b>1 506 885</b>	<b>1 594 251</b>	<b>1 652 180</b>	<b>1 648 189</b>	<b>1 657 212</b>	<b>1 731 226</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>165 713</b>	<b>146 993</b>	<b>155 182</b>	<b>169 744</b>	<b>170 339</b>	<b>179 773</b>	<b>183 819</b>	<b>192 027</b>	<b>199 446</b>
Compensation of employees	115 235	100 589	103 968	105 612	106 207	107 702	112 354	118 272	122 487
Salaries and wages	99 848	86 699	89 665	90 613	91 208	92 421	96 500	101 023	104 774
Social contributions	15 387	13 890	14 303	14 999	14 999	15 281	15 854	17 249	17 713
Goods and services	50 478	46 404	51 214	64 132	64 132	72 071	71 465	73 755	76 959
Administrative fees	342	92	255	401	401	219	600	627	655
Advertising	225	1 154	1 547	–	2 312	1 300	–	–	–
Minor Assets	72	1	31	–	–	443	600	–	–
Audit cost: External	6 400	8 715	9 243	9 200	9 200	8 129	10 543	10 130	10 584
Catering: Departmental activities	136	–	65	–	–	217	–	–	–
Communication (G&S)	5 064	2 752	795	4 521	4 521	4 532	6 600	7 648	7 991
Computer services	1 446	1 370	202	261	261	1 606	270	282	295
Consultants: Business and advisory services	64	57	103	100	100	525	150	157	164
Legal costs	572	1 274	31	2 800	2 800	5 357	2 550	4 664	4 873
Contractors	438	99	493	–	165	758	–	–	–
Fleet services (incl. government motor transport)	6 395	5 254	6 135	7 099	7 099	8 711	7 000	7 000	7 314
Consumable supplies	1 012	1 774	798	942	942	1 034	600	626	654
Cons: Stationery, printing and office supplies	1 348	764	1 160	1 800	1 800	2 228	2 800	2 800	2 925
Operating leases	11 237	11 485	8 554	10 000	10 000	14 235	13 000	14 000	14 627
Property payments	2 376	4 583	12 597	5 300	5 300	5 283	7 785	7 000	7 314
Travel and subsistence	8 841	4 712	6 526	15 800	13 988	12 245	13 697	11 314	11 720
Training and development	2 380	5	464	2 414	2 414	1 653	2 420	2 529	2 642
Operating payments	2 088	2 313	1 934	3 329	2 829	3 489	2 700	4 821	5 037
Venues and facilities	42	–	281	165	–	107	150	157	164
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>137</b>	<b>712</b>	<b>692</b>	<b>106</b>	<b>606</b>	<b>370</b>	<b>579</b>	<b>801</b>	<b>924</b>
Provinces and municipalities	63	97	85	106	156	126	111	116	121
Provinces	–	97	85	106	156	126	111	116	121
Provincial Revenue Funds	–	97	85	106	156	126	111	116	121
Municipalities	63	–	–	–	–	–	–	–	–
Municipal agencies and funds	63	–	–	–	–	–	–	–	–
Households	74	615	607	–	450	244	468	685	803
Social benefits	74	615	607	–	450	244	468	685	803
<b>Payments for capital assets</b>	<b>1 389</b>	<b>2 694</b>	<b>4 168</b>	<b>1 984</b>	<b>1 984</b>	<b>6 244</b>	<b>5 800</b>	<b>4 881</b>	<b>4 000</b>
Machinery and equipment	1 389	2 694	4 004	1 984	1 984	3 231	5 800	4 881	4 000
Transport equipment	–	915	–	1 050	1 400	1 400	3 000	3 045	2 181
Other machinery and equipment	1 389	1 779	4 004	934	584	1 831	2 800	1 836	1 819
Software and other intangible assets	–	–	164	–	–	3 013	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>167 239</b>	<b>150 399</b>	<b>160 042</b>	<b>171 834</b>	<b>172 929</b>	<b>186 387</b>	<b>190 198</b>	<b>197 709</b>	<b>204 370</b>

**Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>61 336</b>	<b>95 577</b>	<b>66 438</b>	<b>61 588</b>	<b>66 588</b>	<b>69 924</b>	<b>71 386</b>	<b>72 695</b>	<b>76 407</b>
Compensation of employees	52 177	57 945	61 445	59 118	64 118	64 118	66 396	70 285	72 888
Salaries and wages	47 208	51 234	53 547	51 466	56 466	55 195	57 864	61 090	64 406
Social contributions	4 969	6 711	7 898	7 652	7 652	8 923	8 532	9 195	8 482
Goods and services	9 159	37 632	4 993	2 470	2 470	5 806	4 990	2 410	3 519
Administrative fees	134	1	9	50	50	12	100	104	109
Catering: Departmental activities	–	–	–	–	–	17	–	–	–
Communication (G&S)	596	531	525	400	400	506	850	866	905
Computer services	–	–	–	–	–	24	–	–	–
Consultants: Business and advisory services	–	3 886	–	–	–	–	2 500	–	–
Contractors	–	29 686	–	–	–	–	–	–	–
Consumable supplies	142	52	147	–	–	29	–	–	–
Travel and subsistence	8 124	3 382	4 275	2 000	2 000	5 197	1 500	1 398	2 461
Training and development	10	–	–	–	–	–	–	–	–
Operating payments	112	94	37	20	20	21	40	42	44
Venues and facilities	41	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>109 216</b>	<b>22 022</b>	<b>3 921</b>	<b>–</b>	<b>36 423</b>	<b>36 727</b>	<b>57 400</b>	<b>304</b>	<b>318</b>
Households	109 216	22 022	3 921	–	36 423	36 727	57 400	304	318
Social benefits	570	–	344	–	–	305	400	304	318
Other transfers to households	108 646	22 022	3 577	–	36 423	36 422	57 000	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>88 336</b>	<b>115 686</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	88 336	115 686	–	–	–	–	–	–
Other fixed structures	–	88 336	115 686	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>170 552</b>	<b>205 935</b>	<b>186 045</b>	<b>61 588</b>	<b>103 011</b>	<b>106 651</b>	<b>128 786</b>	<b>72 999</b>	<b>76 725</b>



**Table B.3(iii): Payments and estimates by economic classification: Housing Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>54 771</b>	<b>59 198</b>	<b>50 338</b>	<b>60 713</b>	<b>60 713</b>	<b>60 388</b>	<b>62 210</b>	<b>63 199</b>	<b>67 441</b>
Compensation of employees	48 175	53 868	46 839	56 213	56 213	54 716	57 492	61 147	65 296
Salaries and wages	41 565	46 175	40 279	48 638	48 638	47 427	49 475	52 394	55 942
Social contributions	6 610	7 693	6 560	7 575	7 575	7 289	8 017	8 753	9 354
Goods and services	6 596	5 330	3 499	4 500	4 500	5 672	4 718	2 052	2 145
Administrative fees	33	1	7	50	50	32	100	104	109
Catering: Departmental activities	4	-	-	-	-	-	-	-	-
Communication (G&S)	423	481	371	300	300	353	800	313	327
Agency and support / outsourced services	2 590	1 836	-	2 000	2 000	802	2 153	-	-
Consumable supplies	-	173	76	-	-	-	-	-	-
Travel and subsistence	3 468	2 766	3 036	2 000	2 000	4 411	1 500	1 463	1 529
Operating payments	78	73	9	150	150	74	165	172	180
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 448 228</b>	<b>1 104 728</b>	<b>1 149 618</b>	<b>1 199 069</b>	<b>1 243 917</b>	<b>1 284 079</b>	<b>1 251 435</b>	<b>1 307 524</b>	<b>1 366 101</b>
Households	1 448 228	1 104 728	1 149 618	1 199 069	1 243 917	1 284 079	1 251 435	1 307 524	1 366 101
Social benefits	179	343	299	-	-	175	400	304	318
Other transfers to households	1 448 049	1 104 385	1 149 319	1 199 069	1 243 917	1 283 904	1 251 035	1 307 220	1 365 783
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>1 502 999</b>	<b>1 163 926</b>	<b>1 199 956</b>	<b>1 259 782</b>	<b>1 304 630</b>	<b>1 344 467</b>	<b>1 313 645</b>	<b>1 370 723</b>	<b>1 433 542</b>

**Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>18 348</b>	<b>12 686</b>	<b>16 826</b>	<b>13 681</b>	<b>13 681</b>	<b>14 675</b>	<b>15 360</b>	<b>15 629</b>	<b>16 430</b>
Compensation of employees	16 392	11 917	12 839	12 956	12 956	12 956	13 210	13 837	14 457
Salaries and wages	14 412	10 404	11 281	4 466	10 466	10 466	10 789	11 373	11 883
Social contributions	1 980	1 513	1 558	8 490	2 490	2 490	2 421	2 464	2 574
Goods and services	1 956	769	3 987	725	725	1 719	2 150	1 792	1 973
Administrative fees	43	9	10	48	48	26	100	104	109
Communication (G&S)	173	128	2 883	277	277	196	750	366	382
Travel and subsistence	1 740	632	1 094	400	400	1 497	1 300	1 322	1 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 908</b>	<b>8 604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>152</b>	<b>159</b>
Households	35 908	8 604	-	-	-	-	200	152	159
Social benefits	21	53	-	-	-	-	200	152	159
Other transfers to households	35 887	8 551	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>54 256</b>	<b>21 290</b>	<b>16 826</b>	<b>13 681</b>	<b>13 681</b>	<b>14 675</b>	<b>15 560</b>	<b>15 781</b>	<b>16 589</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
.....									
Goods and services	68 189	90 135	63 693	71 827	71 827	85 268	83 323	80 009	84 596
Administrative fees	552	103	281	549	549	289	900	939	982
Advertising	225	1 154	1 547	-	2 312	1 300	-	-	-
Minor Assets	72	1	31	-	-	443	600	-	-
Audit cost: External	6 400	8 715	9 243	9 200	9 200	8 129	10 543	10 130	10 584
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	140	-	65	-	-	234	-	-	-
Communication (G&S)	6 256	3 892	4 574	5 498	5 498	5 587	9 000	9 193	9 605
Computer services	1 446	1 370	202	261	261	1 630	270	282	295
Consultants: Business and advisory services	64	3 943	103	100	100	525	2 650	157	164
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	572	1 274	31	2 800	2 800	5 357	2 550	4 664	4 873
Contractors	438	29 785	493	-	165	758	-	-	-
Agency and support / outsourced services	2 590	1 836	-	2 000	2 000	802	2 153	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	6 395	5 254	6 135	7 099	7 099	8 711	7 000	7 000	7 314
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 154	1 999	1 021	942	942	1 063	600	626	654
Cons: Stationery, printing and office supplies	1 348	764	1 160	1 800	1 800	2 228	2 800	2 800	2 925
Operating leases	11 237	11 485	8 554	10 000	10 000	14 235	13 000	14 000	14 627
Property payments	2 376	4 583	12 597	5 300	5 300	5 283	7 785	7 000	7 314
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 173	11 492	14 931	20 200	18 388	23 350	17 997	15 497	17 192
Training and development	2 390	5	464	2 414	2 414	1 653	2 420	2 529	2 642
Operating payments	2 278	2 480	1 980	3 499	2 999	3 584	2 905	5 035	5 261
Venues and facilities	83	-	281	165	-	107	150	157	164
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
<b>Total economic classification</b>	<b>68 189</b>	<b>90 135</b>	<b>63 693</b>	<b>71 827</b>	<b>71 827</b>	<b>85 268</b>	<b>83 323</b>	<b>80 009</b>	<b>84 596</b>

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 394 556</b>	<b>1 104 385</b>	<b>893 949</b>	<b>924 416</b>	<b>924 416</b>	<b>924 416</b>	<b>964 277</b>	<b>1 007 582</b>	<b>1 052 722</b>
Households	1 394 556	1 104 385	893 949	924 416	924 416	924 416	964 277	1 007 582	1 052 722
Other transfers to households	1 394 556	1 104 385	893 949	924 416	924 416	924 416	964 277	1 007 582	1 052 722
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 394 556</b>	<b>1 104 385</b>	<b>893 949</b>	<b>924 416</b>	<b>924 416</b>	<b>924 416</b>	<b>964 277</b>	<b>1 007 582</b>	<b>1 052 722</b>

**Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	36 477	8 551	-	-	-	-	-	-	-
Households	36 477	8 551	-	-	-	-	-	-	-
Other transfers to households	36 477	8 551	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	2 590	2 009	-	2 000	2 000	2 000	2 153	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 590	2 009	-	2 000	2 000	2 000	2 153	-	-
Agency and support / outsourced services	2 590	2 009	-	2 000	2 000	2 000	2 153	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 590	2 009	-	2 000	2 000	2 000	2 153	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	53 409	-	20 743	-	20 241	20 241	-	-	-
Households	53 409	-	20 743	-	20 241	20 241	-	-	-
Other transfers to households	53 409	-	20 743	-	20 241	20 241	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	53 409	-	20 743	-	20 241	20 241	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	234 626	274 653	299 260	348 003	286 758	299 637	313 061
Households	-	-	234 626	274 653	299 260	348 003	286 758	299 637	313 061
Other transfers to households	-	-	234 626	274 653	299 260	348 003	286 758	299 637	313 061
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	234 626	274 653	299 260	348 003	286 758	299 637	313 061

**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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	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	63	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Gert Sibande District Municipality</b>	<b>505 315</b>	<b>117 156</b>	<b>414 494</b>	<b>539 299</b>	<b>539 299</b>	<b>175 712</b>	<b>564 646</b>	<b>589 772</b>	<b>616 192</b>
Albert Luthuli	56 462	11 225	36 109	37 130	37 130	5 887	38 875	40 605	42 424
Msukaligwa	91 845	38 157	120 218	80 083	80 083	46 492	83 847	87 578	91 501
Mkhondo	28 128	11 049	54 409	27 096	27 096	20 946	28 370	29 632	30 959
Pixley Ka Seme	22 918	5 718	38 827	66 192	66 192	23 737	69 303	72 387	75 630
Lekwa	36 877	7 882	9 256	110 792	110 792	3 054	115 999	121 160	126 588
Dipaleseng	63 617	3 804	27 109	6 132	6 132	33 026	6 420	6 706	7 006
Govan Mbeki	205 468	39 321	128 566	211 874	211 874	42 570	221 832	231 704	242 084
<b>Nkangala District Municipality</b>	<b>336 486</b>	<b>61 838</b>	<b>438 597</b>	<b>383 423</b>	<b>383 423</b>	<b>334 419</b>	<b>390 363</b>	<b>407 734</b>	<b>426 000</b>
Victor Khanye	26 254	5 045	10 314	38 073	38 073	14 793	39 862	41 636	43 501
Emalahleni	163 198	37 644	252 451	164 646	164 646	232 646	160 760	167 914	175 437
Steve Tshwete	77 466	4 969	130 531	79 285	79 285	73 616	83 011	86 705	90 589
Emakhazeni	33 416	11 774	4 828	31 139	31 139	8 395	32 603	34 054	35 580
Thembisile Hani	13 100	896	34 581	29 430	29 430	2 781	31 357	32 752	34 219
Dr JS Moroka	23 052	1 510	5 892	40 850	40 850	2 188	42 770	44 673	46 674
<b>Ehlanzeni District Municipality</b>	<b>620 149</b>	<b>60 274</b>	<b>317 584</b>	<b>338 013</b>	<b>338 013</b>	<b>205 620</b>	<b>353 899</b>	<b>371 737</b>	<b>388 392</b>
Thaba Chweu	97 701	11 852	19 536	80 053	80 053	23 442	83 815	89 634	93 650
Nkomazi	92 728	15 865	73 541	95 025	95 025	67 577	99 491	103 918	108 574
Bushbuckridge	143 563	14 089	64 796	65 823	65 823	35 344	68 917	71 984	75 209
MP326	286 157	18 468	159 711	97 112	97 112	79 257	101 676	106 201	110 959
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>433 096</b>	<b>1 302 282</b>	<b>392 194</b>	<b>246 150</b>	<b>333 516</b>	<b>936 429</b>	<b>339 281</b>	<b>287 969</b>	<b>300 642</b>
<b>Total</b>	<b>1 895 046</b>	<b>1 541 550</b>	<b>1 562 869</b>	<b>1 506 885</b>	<b>1 594 251</b>	<b>1 652 180</b>	<b>1 648 189</b>	<b>1 657 212</b>	<b>1 731 226</b>





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