

2nd MPUMALANGA ADJUSTED ESTIMATES



Provincial Revenue & Expenditure

2021/22



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



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Introduction

This Additional Second Adjusted Estimates of Provincial Revenue and Expenditure provides for an additional allocation of R43 million to the Department of Public Works, Roads and Transport for the 2021/22 financial year.

It also allows utilisation of savings from various votes towards defrayment of excess expenditure in relation to infrastructure projects pressure within the province. These allocations will be effected through the 2021 Second Adjustments Appropriation Bill, which will be tabled at the Mpumalanga Provincial Legislature in March 2022.

The Second Adjustment Budget

Technical amendments to the Budget

The Second Adjustment Budget provides for changes in the main appropriation according to the categories of expenditure specified in section 31(2) of the PFMA, by programme and economic classification. The following are technical financial amendments included in the Second Adjustment Budget process:

- *Additions:* Section 31(2)(a) and (e) of the PFMA provides that the MEC for Finance in a Province may table an adjustments budget in the Provincial Legislature if such adjustments budget provides for the appropriation of funds that have become available in the Province; or the shifting of funds between and within votes respectively.
 - Second Adjustments will provide for the appropriation of funds arising from amounts transferred to the Province by the National Department of Transport for the Provincial Roads Maintenance Grant.
 - This is based on transfer and the reduction of conditional grants to provinces as published by the Minister of Finance, through a Government Gazette no. 45954, issued in compliance with Section 19 of the Division of Revenue Act, 2021 as amended.
- *Virements and shifts within the vote/department:* The use of unspent funds from amounts appropriated under one main division (programme) to defray excess expenditure under another main division (programme) within the same vote/department.
- *Declare Unspent:* are the unspent amounts that votes/departments explicitly indicate they will not require in the current financial year including budget reductions.

Changes to Provincial Allocation

Provincial Summary of Receipts						
R thousand	Adjusted appropriation	2021/22			Total additional appropriation	2nd Adjusted appropriation
		Virements and shifts	Declared unspent funds	Additions		
Equitable Share	44 257 034	-	(52 600)	72 000	19 400	44 276 434
Conditional Grants	9 118 047	-	-	43 396	43 396	9 161 443
Own Revenue	1 336 573	-	-	-	-	1 336 573
Other	805 438	-	-	-	-	805 438
Total	55 517 092	-	(52 600)	115 396	62 796	55 579 888

Equitable Share per Vote						
R thousand	Adjusted appropriation	2021/22			Total additional appropriation	2nd Adjusted appropriation
		Virements and shifts	Declared unspent funds	Additions		
1. Office of the Premier	331 123	-	(30 000)	-	(30 000)	301 123
2. Provincial Legislature	328 803	-	-	-	-	328 803
3. Provincial Treasury	460 893	-	(44 200)	-	(44 200)	416 693
4. Co-operative Governance and Traditional Affairs	774 099	-	-	-	-	774 099
5. Agriculture, Rural Development, Land and Environr	990 369	-	-	-	-	990 369
6. Economic Development and Tourism	1 415 629	-	(139 000)	-	(139 000)	1 276 629
7. Education	21 083 634	-	-	-	-	21 083 634
8. Public Works, Roads and Transport	2 779 616	-	-	-	-	2 779 616
9. Community Safety, Security and Liaison	1 413 886	-	(22 600)	-	(22 600)	1 391 286
10. Health	12 406 498	-	-	-	-	12 406 498
11. Culture, Sport and Recreation	337 105	-	-	72 000	72 000	409 105
12. Social Development	1 696 881	-	-	-	-	1 696 881
13. Human Settlements	284 209	-	-	-	-	284 209
Total	44 302 745	-	(235 800)	72 000	(163 800)	44 138 945

Overall per Vote						
R thousand	Adjusted appropriation	2021/22			Total additional appropriation	2nd Adjusted appropriation
		Virements and shifts	Declared unspent funds	Additions		
1. Office of the Premier	383 904	-	(30 000)	-	(30 000)	353 904
2. Provincial Legislature	410 752	-	-	-	-	410 752
3. Provincial Treasury	481 057	-	(44 200)	-	(44 200)	436 857
4. Co-operative Governance and Traditional Affairs	801 241	-	-	-	-	801 241
5. Agriculture, Rural Development, Land and Environr	1 266 403	-	-	-	-	1 266 403
6. Economic Development and Tourism	1 637 002	-	(139 000)	-	(139 000)	1 498 002
7. Education	23 477 263	-	-	-	-	23 477 263
8. Public Works, Roads and Transport	4 842 999	-	-	43 396	43 396	4 886 395
9. Community Safety, Security and Liaison	1 524 334	-	(22 600)	-	(22 600)	1 501 734
10. Health	16 664 489	-	-	-	-	16 664 489
11. Culture, Sport and Recreation	557 451	-	-	72 000	72 000	629 451
12. Social Development	1 853 679	-	-	-	-	1 853 679
13. Human Settlements	1 616 518	-	-	-	-	1 616 518
Total	55 517 092	-	(235 800)	115 396	(120 404)	55 396 688

2021/22 Second Adjustments Estimates

Provincial Adjusted Estimates		2021/22				2nd Adjusted appropriation
R thousand	Adjusted appropriation	Virements and shifts	Declared unspent funds	Additions	Total additional appropriation	
1. Office of the Premier	383 904	-	(30 000)	-	(30 000)	353 904
2. Provincial Legislature	383 370	-	-	-	-	383 370
3. Provincial Treasury	481 057	-	(44 200)	-	(44 200)	436 857
4. Co-operative Governance and Traditional Affairs	801 241	-	-	-	-	801 241
5. Agriculture, Rural Development, Land and Environr	1 266 403	-	-	-	-	1 266 403
6. Economic Development and Tourism	1 637 002	-	(139 000)	-	(139 000)	1 498 002
7. Education	23 477 263	-	-	-	-	23 477 263
8. Public Works, Roads and Transport	4 842 999	-	-	43 396	43 396	4 886 395
9. Community Safety, Security and Liaison	1 524 334	-	(22 600)	-	(22 600)	1 501 734
10. Health	16 664 489	-	-	-	-	16 664 489
11. Culture, Sport and Recreation	557 451	-	-	72 000	72 000	629 451
12. Social Development	1 853 679	-	-	-	-	1 853 679
13. Human Settlements	1 616 518	-	-	-	-	1 616 518
Subtotal	55 489 710	-	(235 800)	115 396	(120 404)	55 369 306
Direct charge against provincial revenue fund	27 382	-	-	-	-	27 382
Total	55 517 092	-	(235 800)	115 396	(120 404)	55 396 688
Economic classification						
Current payments	44 645 476	123 765	(71 080)	-	52 685	44 698 161
Compensation of employees	33 029 849	102 027	(10 610)	-	91 417	33 121 266
Goods and services	11 615 627	21 738	(60 470)	-	(38 732)	11 576 895
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	6 327 172	(58 194)	(13 120)	-	(71 314)	6 255 858
Provinces and municipalities	310 877	36 328	-	-	36 328	347 205
Departmental agencies and accounts	535 014	5 030	-	-	5 030	540 044
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-
Public corporations and private enterprises	1 082 064	-	(10 000)	-	(10 000)	1 072 064
Non-profit institutions	2 813 647	(147 927)	-	-	(147 927)	2 665 720
Households	1 585 570	48 375	(3 120)	-	45 255	1 630 825
Payments for capital assets	4 544 444	(65 571)	(151 600)	115 396	(101 775)	4 442 669
Buildings and other fixed structures	4 011 436	102 449	(130 000)	115 396	87 845	4 099 281
Machinery and equipment	459 661	(152 150)	(2 600)	-	(154 750)	304 911
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	860	-	-	-	-	860
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	72 487	(15 870)	(19 000)	-	(34 870)	37 617
Payments for financial assets	-	-	-	-	-	-
Total	55 517 092	-	(235 800)	115 396	(120 404)	55 396 688

Vote 01

Office of the Premier

Summary of Revenue

Summary of Receipts		2021/22				
		Additional appropriation				
R thousand	Adjusted Appropriation	Virements and Shifts	Declared Unspent Funds	Additions	Total Additional Appropriation	2nd Adjusted Appropriation
Equitable Share	331 123	-	(30 000)	-	(30 000)	301 123
Conditional grants	-	-	-	-	-	-
Own Revenue	2 781	-	-	-	-	2 781
Other	50 000	-	-	-	-	50 000
Total	383 904	-	(30 000)	-	(30 000)	353 904

Mission

To provide strategic direction and support evidence based decision-making through research, monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	
R thousand		Virements and Shifts	Declared Unspent Funds	Additions		
1. Administration	140 410	–	(1 210)	–	(1 210)	139 200
2. Institutional Development	80 549	–	(6 780)	–	(6 780)	73 769
3. Policy and Governance	162 945	–	(22 010)	–	(22 010)	140 935
Total	383 904	–	(30 000)	–	(30 000)	353 904
Economic classification						
Current payments	277 887	–	(21 880)	–	(21 880)	256 007
Compensation of employees	165 475	–	(5 610)	–	(5 610)	159 865
Goods and services	112 412	–	(16 270)	–	(16 270)	96 142
Interest and rent on land	–	–	–	–	–	–
Transfers and subsidies	96 017	–	(11 120)	–	(11 120)	84 897
Provinces and municipalities	34	–	–	–	–	34
Departmental agencies and accounts	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–
Foreign governments and international organisation	–	–	–	–	–	–
Public corporations and private enterprises	90 000	–	(8 000)	–	(8 000)	82 000
Non-profit institutions	–	–	–	–	–	–
Households	5 983	–	(3 120)	–	(3 120)	2 863
Payments for capital assets	10 000	–	3 000	–	3 000	13 000
Buildings and other fixed structures	–	–	–	–	–	–
Machinery and equipment	8 980	–	4 000	–	4 000	12 980
Heritage assets	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–
Software and other intangible assets	1 020	–	(1 000)	–	(1 000)	20
Payments for financial assets	–	–	–	–	–	–
Total	383 904	–	(30 000)	–	(30 000)	353 904

Vote 03

Mpumalanga Provincial Treasury

Summary of Revenue

Summary of Receipts		2021/22				
		Additional appropriation				
R thousand	Adjusted Appropriation	Virements and Shifts	Declared Unspent Funds	Additions	Total Additional Appropriation	2nd Adjusted Appropriation
Equitable Share	460 893	-	(44 200)	-	(44 200)	416 693
Conditional grants	-	-	-	-	-	-
Own Revenue	10 447	-	-	-	-	10 447
Other	9 717	-	-	-	-	9 717
Total	481 057	-	(44 200)	-	(44 200)	436 857

Mission

To enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through: capable and professional workforce, inter-governmental collaboration and sustainable funding and equitable allocation and prudent financial management.

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	
R thousand		Virements and Shifts	Declared Unspent Funds	Additions		
1. Administration	121 397	(3 502)	(5 700)	–	(9 202)	112 195
2. Sustainable Resources Management	68 179	13 695	–	–	13 695	81 874
3. Asset And Liabilities Management	225 065	(9 055)	(126)	–	(9 181)	215 884
4. Financial Governance	66 416	(1 138)	(38 374)	–	(39 512)	26 904
Total	481 057	–	(44 200)	–	(44 200)	436 857
Economic classification						
Current payments	446 332	(27 713)	(44 200)	–	(71 913)	374 419
Compensation of employees	205 763	(15 115)	–	–	(15 115)	190 648
Goods and services	240 569	(12 598)	(44 200)	–	(56 798)	183 771
Interest and rent on land	–	–	–	–	–	–
Transfers and subsidies	17 769	20 416	–	–	20 416	38 185
Provinces and municipalities	12 591	22 003	–	–	22 003	34 594
Departmental agencies and accounts	679	(33)	–	–	(33)	646
Higher education institutions	–	–	–	–	–	–
Foreign governments and international organisation	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–
Households	4 499	(1 554)	–	–	(1 554)	2 945
Payments for capital assets	16 956	7 297	–	–	7 297	24 253
Buildings and other fixed structures	–	–	–	–	–	–
Machinery and equipment	16 956	7 297	–	–	7 297	24 253
Heritage assets	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–
Total	481 057	–	(44 200)	–	(44 200)	436 857

Vote 04

Co-operative Governance and Traditional Affairs

Summary of Revenue

Summary of Receipts		2021/22				
		Additional appropriation				
R thousand	Adjusted Appropriation	Virements and Shifts	Declared Unspent Funds	Additions	Total Additional Appropriation	2nd Adjusted Appropriation
Equitable Share	774 099	-	-	-	-	774 099
Conditional grants	2 257	-	-	-	-	2 257
<i>Expanded Public Works Programme Incentive Grant</i>	2 257	-	-	-	-	2 257
Own Revenue	24 885	-	-	-	-	24 885
Other	-	-	-	-	-	-
Total	801 241	-	-	-	-	801 241

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.

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	
R thousand		Virements and Shifts	Declared Unspent Funds	Additions		
1. Administration	152 024	-	-	-	-	152 024
2. Local Governance	213 246	-	-	-	-	213 246
3. Development and Planning	309 958	-	-	-	-	309 958
4. Traditional Institutional Management	110 886	-	-	-	-	110 886
5. The House of Traditional Leaders	15 127	-	-	-	-	15 127
Total	801 241	-	-	-	-	801 241
Economic classification						
Current payments	771 466	(40 000)	-	-	(40 000)	731 466
Compensation of employees	407 814	-	-	-	-	407 814
Goods and services	363 652	(40 000)	-	-	(40 000)	323 652
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	21 262	-	-	-	-	21 262
Provinces and municipalities	94	-	-	-	-	94
Departmental agencies and accounts	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	18 800	-	-	-	-	18 800
Households	2 368	-	-	-	-	2 368
Payments for capital assets	8 513	40 000	-	-	40 000	48 513
Buildings and other fixed structures	2 252	40 000	-	-	40 000	42 252
Machinery and equipment	6 261	-	-	-	-	6 261
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-
Total	801 241	-	-	-	-	801 241

Vote 06

Economic Development and Tourism

Summary of Revenue

Summary of Receipts		2021/22				2nd Adjusted Appropriation
R thousand	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	
		Virements and Shifts	Declared Unspent Funds	Additions		
Equitable Share	1 415 629	–	(139 000)	–	(139 000)	1 276 629
Conditional grants	4 034	–	–	–	–	4 034
<i>Expanded Public Works Programme Incentive</i>	<i>4 034</i>	–	–	–	–	<i>4 034</i>
Own Revenue	–	–	–	–	–	–
Other	217 339	–	–	–	–	217 339
Total	1 637 002	–	(139 000)	–	(139 000)	1 498 002

Mission

To drive economic growth that creates decent employment and promotes sustainable development.

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	R thousand	Adjusted Appropriation	Additional appropriation			
Virements and Shifts			Declared Unspent Funds	Additions		
1. Administration	100 288	(2 000)	(4 100)	–	(6 100)	94 188
2. Integrated Economic Development	963 952	(2 520)	(132 500)	–	(135 020)	828 932
3. Trade and Sector Development	22 476	970	–	–	970	23 446
4. Business Regulation and Governance	121 186	–	(1 000)	–	(1 000)	120 186
5. Economic Planning	19 130	(850)	(1 000)	–	(1 850)	17 280
6. Tourism	409 970	4 400	(400)	–	4 000	413 970
Total	1 637 002	–	(139 000)	–	(139 000)	1 498 002
Economic classification						
Current payments	216 056	(5 000)	(5 000)	–	(10 000)	206 056
Compensation of employees	149 075	–	(5 000)	–	(5 000)	144 075
Goods and services	66 981	(5 000)	–	–	(5 000)	61 981
Interest and rent on land	–	–	–	–	–	–
Transfers and subsidies	745 001	5 000	(2 000)	–	3 000	748 001
Provinces and municipalities	29	–	–	–	–	29
Departmental agencies and accounts	505 098	5 000	–	–	5 000	510 098
Higher education institutions	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–
Public corporations and private enterprises	237 719	–	(2 000)	–	(2 000)	235 719
Non-profit institutions	–	–	–	–	–	–
Households	2 155	–	–	–	–	2 155
Payments for capital assets	675 945	–	(132 000)	–	(132 000)	543 945
Buildings and other fixed structures	670 871	–	(130 000)	–	(130 000)	540 871
Machinery and equipment	5 074	–	(2 000)	–	(2 000)	3 074
Heritage assets	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–
Total	1 637 002	–	(139 000)	–	(139 000)	1 498 002

Vote 07

Education

Summary of Revenue

Summary of Receipts		2021/22				
R thousand	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	2nd Adjusted Appropriation
		Virements and Shifts	Declared Unspent Funds	Additions		
Equitable Share	21 083 634	–	–	–	–	21 083 634
Conditional grants	2 075 829	–	–	–	–	2 075 829
<i>Education Infrastructure Grant</i>	1 161 475	–	–	–	–	1 161 475
<i>HIV and AIDS (Life Skills Education) Grant</i>	20 499	–	–	–	–	20 499
<i>Learners With Profound Intellectual Disabilities</i>	30 780	–	–	–	–	30 780
<i>Maths, Science and Technology Grant</i>	42 584	–	–	–	–	42 584
<i>National School Nutrition Programme Grant</i>	818 153	–	–	–	–	818 153
<i>Expanded Public Works Programme Incentive</i>	2 135	–	–	–	–	2 135
<i>Social Sector Expanded Public Works Program</i>	203	–	–	–	–	203
Own Revenue	267 800	–	–	–	–	267 800
Other	50 000	–	–	–	–	50 000
Total	23 477 263	–	–	–	–	23 477 263

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 utilizing tools of the fourth industrial revolution to create responsive public servant.

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	R thousand	Adjusted Appropriation	Additional appropriation			
Virements and Shifts			Declared Unspent Funds	Additions	Total Additional Appropriation	
1. Administration	1 362 493	(200)	–	–	(200)	1 362 293
2. Public Ordinary Schools Education	18 980 003	(59 763)	–	–	(59 763)	18 920 240
3. Independent Schools Subsidies	22 526	–	–	–	–	22 526
4. Public Special Schools Education	413 459	1 700	–	–	1 700	415 159
5. Early Childhood Development	515 784	16 000	–	–	16 000	531 784
6. Infrastructure Development	1 203 610	–	–	–	–	1 203 610
7. Examination and Education Related Services	979 388	42 263	–	–	42 263	1 021 651
Total	23 477 263	–	–	–	–	23 477 263
Economic classification						
Current payments	20 594 941	(12 165)	–	–	(12 165)	20 582 776
Compensation of employees	18 334 700	119 142	–	–	119 142	18 453 842
Goods and services	2 260 241	(131 307)	–	–	(131 307)	2 128 934
Interest and rent on land	–	–	–	–	–	–
Transfers and subsidies	2 259 680	(121 635)	–	–	(121 635)	2 138 045
Provinces and municipalities	479	–	–	–	–	479
Departmental agencies and accounts	5 300	63	–	–	63	5 363
Higher education institutions	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–
Non-profit institutions	2 014 235	(146 927)	–	–	(146 927)	1 867 308
Households	239 666	25 229	–	–	25 229	264 895
Payments for capital assets	622 642	133 800	–	–	133 800	756 442
Buildings and other fixed structures	616 309	137 074	–	–	137 074	753 383
Machinery and equipment	6 333	(3 274)	–	–	(3 274)	3 059
Heritage assets	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–
Total	23 477 263	–	–	–	–	23 477 263

Vote 08

Public Works, Roads and Transport

Summary of Revenue

Summary of Receipts		2021/22				
R thousand	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	2nd Adjusted Appropriation
		Virements and Shifts	Declared Unspent Funds	Additions		
Equitable Share	2 779 616	-	-	-	-	2 779 616
Conditional grants	1 794 035	-	-	43 396	43 396	1 837 431
<i>Provincial Roads Maintenance Grant</i>	1 072 941	-	-	43 396	43 396	1 116 337
<i>Public Transport Operations Grant</i>	714 173	-	-	-	-	714 173
<i>Expanded Public Works Programme Incentive Grai</i>	6 921	-	-	-	-	6 921
Own Revenue	219 348	-	-	-	-	219 348
Other	50 000	-	-	-	-	50 000
Total	4 842 999	-	-	43 396	43 396	4 886 395

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.

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	
R thousand		Virements and Shifts	Declared Unspent Funds	Additions		
1. Administration	340 630	(8 400)	–	–	(8 400)	332 230
2. Public Works Infrastructure	961 901	11 325	–	–	11 325	973 226
3. Transport Infrastructure	2 131 814	–	–	43 396	43 396	2 175 210
4. Transport Operations	1 324 481	–	–	–	–	1 324 481
5. Community Based Programmes	84 173	(2 925)	–	–	(2 925)	81 248
Total	4 842 999	–	–	43 396	43 396	4 886 395
Economic classification						
Current payments	2 650 253	26 039	–	–	26 039	2 676 292
Compensation of employees	1 061 342	1 000	–	–	1 000	1 062 342
Goods and services	1 588 911	25 039	–	–	25 039	1 613 950
Interest and rent on land	–	–	–	–	–	–
Transfers and subsidies	1 066 690	20 025	–	–	20 025	1 086 715
Provinces and municipalities	293 552	14 325	–	–	14 325	307 877
Departmental agencies and accounts	66	–	–	–	–	66
Higher education institutions	–	–	–	–	–	–
Foreign governments and international organisation	–	–	–	–	–	–
Public corporations and private enterprises	754 345	–	–	–	–	754 345
Non-profit institutions	–	–	–	–	–	–
Households	18 727	5 700	–	–	5 700	24 427
Payments for capital assets	1 126 056	(46 064)	–	43 396	(2 668)	1 123 388
Buildings and other fixed structures	1 090 592	(47 341)	–	43 396	(3 945)	1 086 647
Machinery and equipment	33 964	2 147	–	–	2 147	36 111
Heritage assets	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–
Software and other intangible assets	1 500	(870)	–	–	(870)	630
Payments for financial assets	–	–	–	–	–	–
Total	4 842 999	–	–	43 396	43 396	4 886 395

Vote 09

Community Safety, Security and Liaison

Summary of Revenue

Summary of Receipts		2021/22				
		Additional appropriation				
R thousand	Adjusted Appropriation	Virements and Shifts	Declared Unspent Funds	Additions	Total Additional Appropriation	2nd Adjusted Appropriation
Equitable Share	1 413 886	-	(22 600)	-	(22 600)	1 391 286
Conditional grants	2 354	-	-	-	-	2 354
<i>Social Sector Expanded Public Works Programme</i>	<i>2 354</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2 354</i>
Own Revenue	108 094	-	-	-	-	108 094
Other	-	-	-	-	-	-
Total	1 524 334	-	(22 600)	-	(22 600)	1 501 734

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	
R thousand		Virements and Shifts	Declared Unspent Funds	Additions		
1. Administration	164 498	-	-	-	-	164 498
2. Civilian Oversight	58 268	-	-	-	-	58 268
3. Transport Regulation	703 198	-	(22 600)	-	(22 600)	680 598
4. Security Management	598 370	-	-	-	-	598 370
Total	1 524 334	-	(22 600)	-	(22 600)	1 501 734
Economic classification						
Current payments	1 481 137	-	-	-	-	1 481 137
Compensation of employees	661 762	-	-	-	-	661 762
Goods and services	819 375	-	-	-	-	819 375
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	6 670	-	-	-	-	6 670
Provinces and municipalities	249	-	-	-	-	249
Departmental agencies and accounts	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-
Households	6 421	-	-	-	-	6 421
Payments for capital assets	36 527	-	(22 600)	-	(22 600)	13 927
Buildings and other fixed structures	474	-	-	-	-	474
Machinery and equipment	11 053	-	(4 600)	-	(4 600)	6 453
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	25 000	-	(18 000)	-	(18 000)	7 000
Payments for financial assets	-	-	-	-	-	-
Total	1 524 334	-	(22 600)	-	(22 600)	1 501 734

Vote 10

Health

Summary of Revenue

Summary of Receipts		2021/22				
R thousand	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	2nd Adjusted Appropriation
		Virements and Shifts	Declared Unspent Funds	Additions		
Equitable Share	12 406 498	-	-	-	-	12 406 498
Conditional grants	3 392 183	-	-	-	-	3 392 183
<i>Health Facility Revitalisation Grant</i>	<i>457 065</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>457 065</i>
<i>HIV, TB, Malaria and Community Outreach Grant</i>	<i>2 555 651</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2 555 651</i>
<i>Statutory Human Resources, Training and Develop</i>	<i>201 118</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>201 118</i>
<i>National Health Insurance Grant</i>	<i>19 243</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19 243</i>
<i>National Tertiary Services Grant</i>	<i>142 411</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>142 411</i>
<i>Social Sector Expanded Public Works Programme</i>	<i>16 695</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16 695</i>
Own Revenue	655 208	-	-	-	-	655 208
Other	210 600	-	-	-	-	210 600
Total	16 664 489	-	-	-	-	16 664 489

Mission

To improve the quality of health and well-being of all people of Mpumalanga Province by providing needs-based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	
		Virements and Shifts	Declared Unspent Funds	Additions		
R thousand						
1. Administration	401 269	19 000	-	-	19 000	420 269
2. District Health Services	10 281 424	50 796	-	-	50 796	10 332 220
3. Emergency Medical Services	439 918	-	-	-	-	439 918
4. Provincial Hospital Services	1 616 722	-	-	-	-	1 616 722
5. Central Hospital Services	1 384 770	21 478	-	-	21 478	1 406 248
6. Health Sciences and Training	431 920	-	-	-	-	431 920
7. Health Care Support Services	276 947	(9 433)	-	-	(9 433)	267 514
8. Health Facilities Management	1 831 519	(81 841)	-	-	(81 841)	1 749 678
Total	16 664 489	-	-	-	-	16 664 489
Economic classification						
Current payments	15 005 782	175 604	-	-	175 604	15 181 386
Compensation of employees	9 856 853	-	-	-	-	9 856 853
Goods and services	5 148 929	175 604	-	-	175 604	5 324 533
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	115 621	19 000	-	-	19 000	134 621
Provinces and municipalities	2 096	-	-	-	-	2 096
Departmental agencies and accounts	22 755	-	-	-	-	22 755
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	2 465	-	-	-	-	2 465
Households	88 305	19 000	-	-	19 000	107 305
Payments for capital assets	1 543 086	(194 604)	-	-	(194 604)	1 348 482
Buildings and other fixed structures	1 233 853	(27 284)	-	-	(27 284)	1 206 569
Machinery and equipment	309 233	(167 320)	-	-	(167 320)	141 913
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-
Total	16 664 489	-	-	-	-	16 664 489

Vote 11

Culture, Sports and Recreation

Summary of Revenue

Summary of Receipts		2021/22				
R thousand	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	2nd Adjusted Appropriation
		Virements and Shifts	Declared Unspent Funds	Additions		
Equitable Share	337 105	-	-	72 000	72 000	409 105
Conditional grants	220 346	-	-	-	-	220 346
<i>Community Library Services Grant</i>	165 056	-	-	-	-	165 056
<i>Mass Participation and Sport Development Grant</i>	51 290	-	-	-	-	51 290
<i>Expanded Public Works Programme Incentive Grai</i>	2 362	-	-	-	-	2 362
<i>Social Sector Expanded Public Works Programme</i>	1 638	-	-	-	-	1 638
Own Revenue	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	557 451	-	-	72 000	72 000	629 451

Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.

Second Adjusted Estimates of Provincial Expenditure 2021

2021/22 Second Adjustments Estimates

Adjusted Estimates		2021/22					2nd Adjusted Appropriation
		Additional appropriation					
R thousand	Adjusted Appropriation	Virements and Shifts	Declared Unspent Funds	Additions	Total Additional Appropriation		
1. Administration	113 911	(2 000)	-	-	(2 000)	111 911	
2. Cultural Affairs	100 679	3 000	-	-	3 000	103 679	
3. Library and Archives Services	224 291	-	-	-	-	224 291	
4. Sports and Recreation	118 570	(1 000)	-	72 000	71 000	189 570	
Total	557 451	-	-	72 000	72 000	629 451	
Economic classification							
Current payments	398 319	7 000	-	-	7 000	405 319	
Compensation of employees	213 922	(3 000)	-	-	(3 000)	210 922	
Goods and services	184 397	10 000	-	-	10 000	194 397	
Interest and rent on land	-	-	-	-	-	-	
Transfers and subsidies	25 000	(1 000)	-	-	(1 000)	24 000	
Provinces and municipalities	200	-	-	-	-	200	
Departmental agencies and accounts	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	
Foreign governments and international organisation	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	
Non-profit institutions	23 800	(1 000)	-	-	(1 000)	22 800	
Households	1 000	-	-	-	-	1 000	
Payments for capital assets	134 132	(6 000)	-	72 000	66 000	200 132	
Buildings and other fixed structures	89 309	-	-	72 000	72 000	161 309	
Machinery and equipment	11 823	9 000	-	-	9 000	20 823	
Heritage assets	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	
Software and other intangible assets	33 000	(15 000)	-	-	(15 000)	18 000	
Payments for financial assets	-	-	-	-	-	-	
Total	557 451	-	-	72 000	72 000	629 451	

Vote 12

Social Development

Summary of Revenue

Summary of Receipts		2021/22				
R thousand	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	2nd Adjusted Appropriation
		Virements and Shifts	Declared Unspent Funds	Additions		
Equitable Share	1 696 881	-	-	-	-	1 696 881
Conditional grants	156 798	-	-	-	-	156 798
<i>Expanded Public Works Programme Incentive Grant</i>	1 472	-	-	-	-	1 472
<i>Social Sector Expanded Public Works Programme</i>	6 137	-	-	-	-	6 137
<i>Early Childhood Development Grant</i>	149 189	-	-	-	-	149 189
Own Revenue	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	1 853 679	-	-	-	-	1 853 679

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

Second Adjusted Estimates of Provincial Expenditure 2021

Adjusted Estimates	2021/22					2nd Adjusted Appropriation
	Adjusted Appropriation	Additional appropriation			Total Additional Appropriation	
R thousand		Virements and Shifts	Declared Unspent Funds	Additions		
1. Administration	332 131	2 500	-	-	2 500	334 631
2. Social Welfare Services	298 595	-	-	-	-	298 595
3. Children and Families	811 155	100	-	-	100	811 255
4. Restorative Services	213 632	(4 100)	-	-	(4 100)	209 532
5. Development and Research	198 166	1 500	-	-	1 500	199 666
Total	1 853 679	-	-	-	-	1 853 679
Economic classification						
Current payments	1 108 515	-	-	-	-	1 108 515
Compensation of employees	829 614	-	-	-	-	829 614
Goods and services	278 901	-	-	-	-	278 901
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	691 973	-	-	-	-	691 973
Provinces and municipalities	214	-	-	-	-	214
Departmental agencies and accounts	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	690 185	-	-	-	-	690 185
Households	1 574	-	-	-	-	1 574
Payments for capital assets	53 191	-	-	-	-	53 191
Buildings and other fixed structures	26 022	-	-	-	-	26 022
Machinery and equipment	27 169	-	-	-	-	27 169
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-
Total	1 853 679	-	-	-	-	1 853 679



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