



2nd ADJUSTED ESTIMATES PROVINCIAL REVENUE AND EXPENDITURE 2022/23

Let's Grow Mpumalanga Together



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 additional allocations and stopping of transfers by national departments as Gazetted by the Minister of Finance.

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 2022/23 Second Adjustments Appropriation Bill, which will be tabled at the Mpumalanga Provincial Legislature on 07 March 2023.

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 and Reductions*: 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 added or reduced to the Province's allocation by the following sectors:
 - National Department of Health for National Health Insurance Grant (NHI).
 - National Department of Human Settlements for the Human Settlements Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant: Provinces (ISUPG).
 - National Department of Basic Education stops the transfer of funds for Education Infrastructure Grant (EIG).
- 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. 47789, 47882 and 48095 issued in compliance with Section 18 and 19 of the Division of Revenue Act, 2022 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

Source of Funding

Provincial Summary of Receipts		2022/23						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
Equitable Share	46 246 313	-	-	-	(430 630)	15 000	(415 630)	45 830 683
Conditional Grants	9 182 319	-	-	-	-	1 498	1 498	9 183 817
Own Revenue	1 537 294	-	-	-	-	-	-	1 537 294
Other	741 263	-	-	-	(95 000)	-	(95 000)	646 263
Total	57 707 189	-	-	-	(525 630)	16 498	(509 132)	57 198 057

Equitable Share per Vote		2022/23						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	374 903	-	-	-	(16 000)	-	(16 000)	358 903
2. Provincial Legislature	321 379	-	-	-	-	-	-	321 379
3. Provincial Treasury	480 568	-	-	-	(11 530)	-	(11 530)	469 038
4. Co-operative Governance and Traditional Affairs	566 567	-	-	-	(50 000)	-	(50 000)	516 567
5. Agriculture, Rural Development, Land and Environmental Affairs	1 039 490	-	-	-	-	-	-	1 039 490
6. Economic Development and Tourism	1 517 248	-	-	-	-	-	-	1 517 248
7. Education	22 332 452	-	-	-	(20 000)	15 000	(5 000)	22 327 452
8. Public Works, Roads and Transport	3 066 136	-	-	-	(118 000)	-	(118 000)	2 948 136
9. Community Safety, Security and Liaison	1 443 678	-	-	-	(15 100)	-	(15 100)	1 428 578
10. Health	12 765 228	-	-	-	(200 000)	-	(200 000)	12 565 228
11. Culture, Sport and Recreation	405 707	-	-	-	-	-	-	405 707
12. Social Development	1 591 046	-	-	-	-	-	-	1 591 046
13. Human Settlements	341 911	-	-	-	-	-	-	341 911
Total	46 246 313	-	-	-	(430 630)	15 000	(415 630)	45 830 683

Own Revenue per Vote		2022/23						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	2 923	-	-	-	-	-	-	2 923
2. Provincial Legislature	50 459	-	-	-	-	-	-	50 459
3. Provincial Treasury	10 980	-	-	-	-	-	-	10 980
4. Co-operative Governance and Traditional Affairs	106 154	-	-	-	-	-	-	106 154
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-
6. Economic Development and Tourism	-	-	-	-	-	-	-	-
7. Education	261 459	-	-	-	-	-	-	261 459
8. Public Works, Roads and Transport	303 086	-	-	-	-	-	-	303 086
9. Community Safety, Security and Liaison	113 607	-	-	-	-	-	-	113 607
10. Health	688 626	-	-	-	-	-	-	688 626
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	-	-	-	-	-	-	-	-
Total	1 537 294	-	-	-	-	-	-	1 537 294

Other per Vote		2022/23						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	-	-	-	-	-	-	-	-
2. Provincial Legislature	40 922	-	-	-	-	-	-	40 922
3. Provincial Treasury	-	-	-	-	-	-	-	-
4. Co-operative Governance and Traditional Affairs	79 193	-	-	-	(10 000)	-	(10 000)	69 193
5. Agriculture, Rural Development, Land and Environmental Affairs	49 000	-	-	-	-	-	-	49 000
6. Economic Development and Tourism	112 000	-	-	-	(50 000)	-	(50 000)	62 000
7. Education	60 000	-	-	-	-	-	-	60 000
8. Public Works, Roads and Transport	91 319	-	-	-	(35 000)	-	(35 000)	56 319
9. Community Safety, Security and Liaison	139 305	-	-	-	-	-	-	139 305
10. Health	163 101	-	-	-	-	-	-	163 101
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	6 423	-	-	-	-	-	-	6 423
Total	741 263	-	-	-	(95 000)	-	(95 000)	646 263

2nd Adjusted Estimates of Provincial Revenue and Expenditure 2022/23

Conditional Grants Summary per Vote		2022/23							
		Additional appropriation					Total additional appropriation	2nd Adjusted appropriation	
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
4. Co-operative Governance and Traditional Affairs	2 563	-	-	-	-	-	-	-	2 563
Expanded Public Works Programme Integrated Grant for Provinces	2 563	-	-	-	-	-	-	-	2 563
5. Agriculture, Rural Development, Land and Environmental Affairs	250 028	-	-	-	-	-	-	-	250 028
Comprehensive Agricultural Support Programme Grant	165 033	-	-	-	-	-	-	-	165 033
Ilima/Letsema Projects Grant	70 499	-	-	-	-	-	-	-	70 499
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 762	-	-	-	-	-	-	-	9 762
Expanded Public Works Programme Integrated Grant for Provinces	4 734	-	-	-	-	-	-	-	4 734
	-	-	-	-	-	-	-	-	-
6. Economic Development and Tourism	4 599	-	-	-	-	-	-	-	4 599
Expanded Public Works Programme Integrated Grant for Provinces	4 599	-	-	-	-	-	-	-	4 599
7. Education	2 209 299	-	-	-	-	(311 949)	(311 949)	(311 949)	1 897 350
Education Infrastructure Grant	1 143 873	-	-	-	-	(311 949)	(311 949)	(311 949)	831 924
HIV and AIDS (Life Skills Education) Grant	20 291	-	-	-	-	-	-	-	20 291
Learners With Profound Intellectual Disabilities Grant	31 627	-	-	-	-	-	-	-	31 627
Maths, Science and Technology Grant	47 360	-	-	-	-	-	-	-	47 360
National School Nutrition Programme Grant	830 449	-	-	-	-	-	-	-	830 449
Early Childhood Development Grant	130 554	-	-	-	-	-	-	-	130 554
Expanded Public Works Programme Integrated Grant for Provinces	2 278	-	-	-	-	-	-	-	2 278
8. Public Works, Roads and Transport	1 625 310	-	-	-	-	-	-	-	1 625 310
Provincial Roads Maintenance Grant	907 146	-	-	-	-	-	-	-	907 146
Public Transport Operations Grant	711 126	-	-	-	-	-	-	-	711 126
Expanded Public Works Programme Integrated Grant for Provinces	7 038	-	-	-	-	-	-	-	7 038
9. Community Safety, Security and Liaison	2 038	-	-	-	-	-	-	-	2 038
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 038	-	-	-	-	-	-	-	2 038
10. Health	3 603 831	-	-	-	-	13 447	13 447	13 447	3 617 278
Health Facility Revitalisation Grant	463 310	-	-	-	-	-	-	-	463 310
Human Resources and Training Grant	274 266	-	-	-	-	-	-	-	274 266
District Health Programmes Grant	2 638 302	-	-	-	-	-	-	-	2 638 302
National Tertiary Services Grant	145 385	-	-	-	-	-	-	-	145 385
National Health Insurance Grant: Health professionals	69 428	-	-	-	-	13 447	13 447	13 447	82 875
Expanded Public Works Programme Integrated Grant for Provinces	-	-	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	13 140	-	-	-	-	-	-	-	13 140
	-	-	-	-	-	-	-	-	-
11. Culture, Sport and Recreation	232 840	-	-	-	-	-	-	-	232 840
Community Library Services Grant	176 694	-	-	-	-	-	-	-	176 694
Mass Participation and Sport Development Grant	52 236	-	-	-	-	-	-	-	52 236
Expanded Public Works Programme Integrated Grant for Provinces	2 279	-	-	-	-	-	-	-	2 279
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 631	-	-	-	-	-	-	-	1 631
12. Social Development	5 894	-	-	-	-	-	-	-	5 894
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 894	-	-	-	-	-	-	-	5 894
Early Childhood Development Grant	-	-	-	-	-	-	-	-	-
13. Human Settlements	1 245 917	-	-	-	-	300 000	300 000	300 000	1 545 917
Human Settlements Development Grant	924 416	-	-	-	-	100 000	100 000	100 000	1 024 416
Informal Settlements Upgrading Partnership Grant	299 260	-	-	-	-	200 000	200 000	200 000	499 260
Expanded Public Works Programme Integrated Grant for Provinces	2 000	-	-	-	-	-	-	-	2 000
Total	9 182 319	-	-	-	-	1 498	1 498	1 498	9 183 817

Overall Estimates

Provincial Adjusted Estimates		2022/23						2nd Adjusted appropriation
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	
1. Office of the Premier	377 826	-	-	-	(16 000)	-	(16 000)	361 826
2. Provincial Legislature	385 639	-	-	-	-	-	-	385 639
3. Provincial Treasury	491 548	-	-	-	(11 530)	-	(11 530)	480 018
4. Co-operative Governance and Traditional Affairs	754 477	-	-	-	(60 000)	-	(60 000)	694 477
5. Agriculture, Rural Development, Land and Environmental Affairs	1 338 518	-	-	-	-	-	-	1 338 518
6. Economic Development and Tourism	1 633 847	-	-	-	(50 000)	-	(50 000)	1 583 847
7. Education	24 863 210	-	-	-	(20 000)	(296 949)	(316 949)	24 546 261
8. Public Works, Roads and Transport	5 085 851	-	-	-	(153 000)	-	(153 000)	4 932 851
9. Community Safety, Security and Liaison	1 698 628	-	-	-	(15 100)	-	(15 100)	1 683 528
10. Health	17 220 786	-	-	-	(200 000)	13 447	(186 553)	17 034 233
11. Culture, Sport and Recreation	638 547	-	-	-	-	-	-	638 547
12. Social Development	1 596 940	-	-	-	-	-	-	1 596 940
13. Human Settlements	1 594 251	-	-	-	-	300 000	300 000	1 894 251
Subtotal	57 680 068	-	-	-	(525 630)	16 498	(509 132)	57 170 936
Direct charge against provincial revenue fund	27 121	-	-	-	-	-	-	27 121
Total	57 707 189	-	-	-	(525 630)	16 498	(509 132)	57 198 057
Economic classification								
Current payments	47 236 750	-	-	(77 334)	(50 520)	(298 898)	(426 752)	46 809 998
Compensation of employees	34 373 381	-	-	(43 971)	(3 729)	12 701	(34 999)	34 338 382
Goods and services	12 863 369	-	-	(33 363)	(46 791)	(311 599)	(391 753)	12 471 616
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	6 249 783	-	-	70 169	(16 010)	315 000	369 159	6 618 942
Provinces and municipalities	349 761	-	-	18 599	(10)	-	18 589	368 350
Departmental agencies and accounts	604 761	-	-	10 001	-	-	10 001	614 762
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 069 547	-	-	3 500	(16 000)	-	(12 500)	1 057 047
Non-profit institutions	2 522 104	-	-	36 669	-	15 000	51 669	2 573 773
Households	1 703 610	-	-	1 400	-	300 000	301 400	2 005 010
Payments for capital assets	4 220 651	-	-	7 165	(459 100)	396	(451 539)	3 769 112
Buildings and other fixed structures	3 738 679	-	-	16 935	(443 000)	-	(426 065)	3 312 614
Machinery and equipment	394 355	-	-	11 346	(16 100)	396	(4 358)	389 997
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	87 617	-	-	(21 116)	-	-	(21 116)	66 501
Payments for financial assets	5	-	-	-	-	-	-	5
Total	57 707 189	-	-	-	(525 630)	16 498	(509 132)	57 198 057

Overall per Vote		2022/23						2nd Adjusted appropriation
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	
1. Office of the Premier	377 826	-	-	-	(16 000)	-	(16 000)	361 826
2. Provincial Legislature	412 760	-	-	-	-	-	-	412 760
3. Provincial Treasury	491 548	-	-	-	(11 530)	-	(11 530)	480 018
4. Co-operative Governance and Traditional Affairs	754 477	-	-	-	(60 000)	-	(60 000)	694 477
5. Agriculture, Rural Development, Land and Environmental Affairs	1 338 518	-	-	-	-	-	-	1 338 518
6. Economic Development and Tourism	1 633 847	-	-	-	(50 000)	-	(50 000)	1 583 847
7. Education	24 863 210	-	-	-	(20 000)	(296 949)	(316 949)	24 546 261
8. Public Works, Roads and Transport	5 085 851	-	-	-	(153 000)	-	(153 000)	4 932 851
9. Community Safety, Security and Liaison	1 698 628	-	-	-	(15 100)	-	(15 100)	1 683 528
10. Health	17 220 786	-	-	-	(200 000)	13 447	(186 553)	17 034 233
11. Culture, Sport and Recreation	638 547	-	-	-	-	-	-	638 547
12. Social Development	1 596 940	-	-	-	-	-	-	1 596 940
13. Human Settlements	1 594 251	-	-	-	-	300 000	300 000	1 894 251
Total	57 707 189	-	-	-	(525 630)	16 498	(509 132)	57 198 057

Summary per Economic Classification

Compensation of Employees per Vote		2022/23						2nd Adjusted appropriation
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	
1. Office of the Premier	173 521	-	-	-	-	-	-	173 521
2. Provincial Legislature	250 520	-	-	-	-	-	-	250 520
3. Provincial Treasury	205 137	-	-	(2 788)	(3 729)	-	(6 517)	198 620
4. Co-operative Governance and Traditional Affairs	433 229	-	-	(14 500)	-	-	(14 500)	418 729
5. Agriculture, Rural Development, Land and Environmental Affairs	666 436	-	-	-	-	-	-	666 436
6. Economic Development and Tourism	154 601	-	-	(3 000)	-	-	(3 000)	151 601
7. Education	19 154 939	-	-	(683)	-	-	(683)	19 154 256
8. Public Works, Roads and Transport	1 097 016	-	-	(23 000)	-	-	(23 000)	1 074 016
9. Community Safety, Security and Liaison	668 613	-	-	-	-	-	-	668 613
10. Health	10 271 095	-	-	-	-	12 701	12 701	10 283 796
11. Culture, Sport and Recreation	216 983	-	-	-	-	-	-	216 983
12. Social Development	841 797	-	-	-	-	-	-	841 797
13. Human Settlements	239 494	-	-	-	-	-	-	239 494
Total	34 373 381	-	-	(43 971)	(3 729)	12 701	(34 999)	34 338 382

2nd Adjusted Estimates of Provincial Revenue and Expenditure 2022/23

		2022/23						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shilts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	116 456	-	-	(1 000)	-	-	(1 000)	115 456
2. Provincial Legislature	93 339	-	-	-	-	-	-	93 339
3. Provincial Treasury	228 471	-	-	(4 512)	(7 791)	-	(12 303)	216 168
4. Co-operative Governance and Traditional Affairs	184 835	-	-	16 300	(30 000)	-	(13 700)	171 135
5. Agriculture, Rural Development, Land and Environmental Affairs	451 408	-	-	5 000	-	-	5 000	456 408
6. Economic Development and Tourism	91 047	-	-	(9 500)	-	-	(9 500)	81 547
7. Education	2 926 732	-	-	(63 995)	-	(311 949)	(375 944)	2 550 788
8. Public Works, Roads and Transport	1 793 635	-	-	9 250	-	-	9 250	1 802 885
9. Community Safety, Security and Liaison	1 008 328	-	-	-	(9 000)	-	(9 000)	999 328
10. Health	5 405 212	-	-	-	-	350	350	5 405 562
11. Culture, Sport and Recreation	205 079	-	-	15 094	-	-	15 094	220 173
12. Social Development	287 000	-	-	-	-	-	-	287 000
13. Human Settlements	71 827	-	-	-	-	-	-	71 827
Total	12 863 369	-	-	(33 363)	(46 791)	(311 599)	(391 753)	12 471 616

		2022/23						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shilts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	80 976	-	-	-	(16 000)	-	(16 000)	64 976
2. Provincial Legislature	55 486	-	-	-	-	-	-	55 486
3. Provincial Treasury	9 959	-	-	7 300	(10)	-	7 290	17 249
4. Co-operative Governance and Traditional Affairs	26 257	-	-	8 200	-	-	8 200	34 457
5. Agriculture, Rural Development, Land and Environmental Affairs	13 667	-	-	-	-	-	-	13 667
6. Economic Development and Tourism	800 752	-	-	13 500	-	-	13 500	814 252
7. Education	2 267 515	-	-	30 269	-	15 000	45 269	2 312 784
8. Public Works, Roads and Transport	1 113 052	-	-	10 900	-	-	10 900	1 123 952
9. Community Safety, Security and Liaison	5 302	-	-	-	-	-	-	5 302
10. Health	165 493	-	-	-	-	-	-	165 493
11. Culture, Sport and Recreation	37 550	-	-	-	-	-	-	37 550
12. Social Development	392 828	-	-	-	-	-	-	392 828
13. Human Settlements	1 280 946	-	-	-	-	300 000	300 000	1 580 946
Total	6 249 783	-	-	70 169	(16 010)	315 000	369 159	6 618 942

		2022/23						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shilts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	6 873	-	-	1 000	-	-	1 000	7 873
2. Provincial Legislature	13 415	-	-	-	-	-	-	13 415
3. Provincial Treasury	47 976	-	-	-	-	-	-	47 976
4. Co-operative Governance and Traditional Affairs	110 156	-	-	(10 000)	(30 000)	-	(40 000)	70 156
5. Agriculture, Rural Development, Land and Environmental Affairs	207 007	-	-	(5 000)	-	-	(5 000)	202 007
6. Economic Development and Tourism	587 447	-	-	(1 000)	(50 000)	-	(51 000)	536 447
7. Education	514 024	-	-	34 409	(20 000)	-	14 409	528 433
8. Public Works, Roads and Transport	1 082 148	-	-	2 850	(153 000)	-	(150 150)	931 998
9. Community Safety, Security and Liaison	16 385	-	-	-	(6 100)	-	(6 100)	10 285
10. Health	1 378 986	-	-	-	(200 000)	396	(199 604)	1 179 382
11. Culture, Sport and Recreation	178 935	-	-	(15 094)	-	-	(15 094)	163 841
12. Social Development	75 315	-	-	-	-	-	-	75 315
13. Human Settlements	1 984	-	-	-	-	-	-	1 984
Total	4 220 651	-	-	7 165	(459 100)	396	(451 539)	3 769 112

		2022/23						
		Additional appropriation						
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shilts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation
1. Office of the Premier	-	-	-	-	-	-	-	-
2. Provincial Legislature	-	-	-	-	-	-	-	-
3. Provincial Treasury	5	-	-	-	-	-	-	5
4. Co-operative Governance and Traditional Affairs	-	-	-	-	-	-	-	-
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-
6. Economic Development and Tourism	-	-	-	-	-	-	-	-
7. Education	-	-	-	-	-	-	-	-
8. Public Works, Roads and Transport	-	-	-	-	-	-	-	-
9. Community Safety, Security and Liaison	-	-	-	-	-	-	-	-
10. Health	-	-	-	-	-	-	-	-
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	-	-	-	-	-	-	-	-
Total	5	-	-	-	-	-	-	5

Summary of Infrastructure

Provincial Infrastructure Summary per Vote		2022/23						Additional appropriation	
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	2nd Adjusted appropriation	
2. Provincial Legislature	510	-	-	-	-	-	-	510	
3. Provincial Treasury	5 937	-	-	(232)	-	-	(232)	5 705	
4. Co-operative Governance and Traditional Affairs	61 600	-	-	10 000	(20 000)	-	(10 000)	51 600	
5. Agriculture, Rural Development, Land and Environmental Affairs	183 920	-	-	(13 000)	-	-	(13 000)	170 920	
6. Economic Development and Tourism	598 943	-	-	-	(50 000)	-	(50 000)	548 943	
7. Education	1 206 151	-	-	2 479	(20 000)	(311 949)	(329 470)	876 681	
8. Public Works, Roads and Transport	1 691 402	-	-	2 850	(153 000)	-	(150 150)	1 541 252	
9. Community Safety, Security and Liaison	20 294	-	-	-	-	-	-	20 294	
10. Health	1 584 844	-	-	-	(200 000)	-	(200 000)	1 384 844	
11. Culture, Sport and Recreation	160 915	-	-	(17 094)	-	-	(17 094)	143 821	
12. Social Development	99 215	-	-	-	-	-	-	99 215	
13. Human Settlements	10 400	-	-	-	-	-	-	10 400	
Total	5 624 131	-	-	(14 997)	(443 000)	(311 949)	(769 946)	4 854 185	
Maintenance and repair: Current	1 536 197	-	-	(31 700)	-	(311 949)	(343 649)	1 192 548	
4. Co-operative Governance and Traditional Affairs	1 300	-	-	-	-	-	-	1 300	
6. Economic Development and Tourism	525	-	-	-	-	-	-	525	
7. Education	621 902	-	-	(31 700)	-	(311 949)	(343 649)	278 253	
8. Public Works, Roads and Transport	601 056	-	-	-	-	-	-	601 056	
9. Community Safety, Security and Liaison	5 700	-	-	-	-	-	-	5 700	
10. Health	275 952	-	-	-	-	-	-	275 952	
11. Culture, Sport and Recreation	6 930	-	-	-	-	-	-	6 930	
12. Social Development	22 432	-	-	-	-	-	-	22 432	
13. Human Settlements	400	-	-	-	-	-	-	400	
Upgrade and additions: Capital	1 055 232	-	-	(10 150)	-	-	(10 150)	1 045 082	
5. Agriculture, Rural Development, Land and Environmental Affairs	124 018	-	-	(13 000)	-	-	(13 000)	111 018	
7. Education	204 381	-	-	-	-	-	-	204 381	
8. Public Works, Roads and Transport	422 832	-	-	2 850	-	-	2 850	425 682	
9. Community Safety, Security and Liaison	594	-	-	-	-	-	-	594	
10. Health	285 007	-	-	-	-	-	-	285 007	
11. Culture, Sport and Recreation	3 400	-	-	-	-	-	-	3 400	
12. Social Development	15 000	-	-	-	-	-	-	15 000	
Refurbishment and rehabilitation: Capital	415 334	-	-	-	(20 000)	-	(20 000)	395 334	
4. Co-operative Governance and Traditional Affairs	45 000	-	-	-	(20 000)	-	(20 000)	25 000	
7. Education	8 714	-	-	-	-	-	-	8 714	
8. Public Works, Roads and Transport	359 620	-	-	-	-	-	-	359 620	
12. Social Development	2 000	-	-	-	-	-	-	2 000	
New infrastructure assets: Capital	2 268 113	-	-	27 085	(423 000)	-	(395 915)	1 872 198	
4. Co-operative Governance and Traditional Affairs	-	-	-	10 000	-	-	10 000	10 000	
5. Agriculture, Rural Development, Land and Environmental Affairs	41 106	-	-	-	-	-	-	41 106	
6. Economic Development and Tourism	581 657	-	-	-	(50 000)	-	(50 000)	531 657	
7. Education	276 862	-	-	34 179	(20 000)	-	14 179	291 041	
8. Public Works, Roads and Transport	273 059	-	-	-	(153 000)	-	(153 000)	120 059	
10. Health	910 960	-	-	-	(200 000)	-	(200 000)	710 960	
11. Culture, Sport and Recreation	146 585	-	-	(17 094)	-	-	(17 094)	129 491	
12. Social Development	37 884	-	-	-	-	-	-	37 884	
Infrastructure transfers	3 600	-	-	-	-	-	-	3 600	
7. Education	3 600	-	-	-	-	-	-	3 600	
Infrastructure: Leases	165 120	-	-	(232)	-	-	(232)	164 888	
2. Provincial Legislature	510	-	-	-	-	-	-	510	
3. Provincial Treasury	5 937	-	-	(232)	-	-	(232)	5 705	
4. Co-operative Governance and Traditional Affairs	15 300	-	-	-	-	-	-	15 300	
5. Agriculture, Rural Development, Land and Environmental Affairs	18 796	-	-	-	-	-	-	18 796	
6. Economic Development and Tourism	16 761	-	-	-	-	-	-	16 761	
8. Public Works, Roads and Transport	34 835	-	-	-	-	-	-	34 835	
9. Community Safety, Security and Liaison	14 000	-	-	-	-	-	-	14 000	
10. Health	23 082	-	-	-	-	-	-	23 082	
11. Culture, Sport and Recreation	4 000	-	-	-	-	-	-	4 000	
12. Social Development	21 899	-	-	-	-	-	-	21 899	
13. Human Settlements	10 000	-	-	-	-	-	-	10 000	
Non Infrastructure	180 535	-	-	-	-	-	-	180 535	
7. Education	90 692	-	-	-	-	-	-	90 692	
10. Health	89 843	-	-	-	-	-	-	89 843	
Total	5 624 131	-	-	(14 997)	(443 000)	(311 949)	(769 946)	4 854 185	

Vote 01

Office of the Premier

Adjusted budget summary

Table 1.1: Adjusted Budget Summary

R thousand	2022/23			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	377 826	361 826	(16 000)	-
<i>of which:</i>				
Current payments	289 977	288 977	(1 000)	-
Transfers and subsidies	80 976	64 976	(16 000)	-
Payments for capital assets	6 873	7 873	-	1 000
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	Premier			
Accounting officer	Director-General: Office of the Premier			

Summary of Revenue

Table 1.2: Summary of Receipts

Programme	Adjusted Appropriation	2022/23					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	374 903	-	-	-	(16 000)	-	(16 000)	358 903
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	2 923	-	-	-	-	-	-	2 923
Other	-	-	-	-	-	-	-	-
Total Revenue	377 826	-	-	-	(16 000)	-	(16 000)	361 826

Mission

We exist to-

- Provide strategic leadership
- Provide support for institutional development
- Coordinate government programmes through integrated research & development, information, planning, Monitoring and evaluation
- Provide professional advice, through evidence-based decision-making and support.

Second Adjusted Estimates of Provincial Expenditure 2022/23

Table 1.3: Adjusted Estimates
Programme

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	144 613	-	-	1 000	-	-	1 000	145 613
2. Institutional Development	84 728	-	-	(1 000)	-	-	(1 000)	83 728
3. Policy and Governance	148 485	-	-	-	(16 000)	-	(16 000)	132 485
Total	377 826	-	-	-	(16 000)	-	(16 000)	361 826
Economic classification								
Current payments	289 977	-	-	(1 000)	-	-	(1 000)	288 977
Compensation of employees	173 521	-	-	-	-	-	-	173 521
Goods and services	116 456	-	-	(1 000)	-	-	(1 000)	115 456
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	80 976	-	-	-	(16 000)	-	(16 000)	64 976
Provinces and municipalities	31	-	-	-	-	-	-	31
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	78 000	-	-	-	(16 000)	-	(16 000)	62 000
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 945	-	-	-	-	-	-	2 945
Payments for capital assets	6 873	-	-	1 000	-	-	1 000	7 873
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6 873	-	-	1 000	-	-	1 000	7 873
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	377 826	-	-	-	(16 000)	-	(16 000)	361 826

Programme 1: Administration

Table 1.3.1: Administration
Subprogramme

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Premier Support	27 052	-	-	-	-	-	-	27 052
2. Executive Council Support	6 983	-	-	-	-	-	-	6 983
3. Director General Support	52 668	-	-	-	-	-	-	52 668
4. Financial Management	57 910	-	-	1 000	-	-	1 000	58 910
Total	144 613	-	-	1 000	-	-	1 000	145 613
Economic classification								
Current payments	137 437	-	-	-	-	-	-	137 437
Compensation of employees	73 409	-	-	-	-	-	-	73 409
Goods and services	64 028	-	-	-	-	-	-	64 028
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	303	-	-	-	-	-	-	303
Provinces and municipalities	31	-	-	-	-	-	-	31
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	272	-	-	-	-	-	-	272
Payments for capital assets	6 873	-	-	1 000	-	-	1 000	7 873
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6 873	-	-	1 000	-	-	1 000	7 873
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	144 613	-	-	1 000	-	-	1 000	145 613

Programme 2: Institutional Development

Table 1.3.2: Institutional Development

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Strategic Human Resource	46 535	-	-	-	-	-	46 535	
2. Information Communication Technology	3 812	-	-	(1 000)	-	-	2 812	
3. Legal Services	3 445	-	-	-	-	-	3 445	
4. Communication Services	27 671	-	-	-	-	-	27 671	
5. Programme Support	3 265	-	-	-	-	-	3 265	
Total	84 728	-	-	(1 000)	-	(1 000)	83 728	
Economic classification								
Current payments	82 055	-	-	(1 000)	-	(1 000)	81 055	
Compensation of employees	55 562	-	-	-	-	-	55 562	
Goods and services	26 493	-	-	(1 000)	-	-	25 493	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	2 673	-	-	-	-	-	2 673	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	2 673	-	-	-	-	-	2 673	
Payments for capital assets	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	84 728	-	-	(1 000)	-	(1 000)	83 728	

Programme 3: Policy and Governance

Table 1.3.3: Policy and Governance

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Special Programmes	94 716	-	-	-	(16 000)	-	78 716	
2. Intergovernmental Relations	11 067	-	-	-	-	-	11 067	
3. Provincial and Policy Management	41 240	-	-	-	-	-	41 240	
4. Programme Support	1 462	-	-	-	-	-	1 462	
Total	148 485	-	-	-	(16 000)	(16 000)	132 485	
Economic classification								
Current payments	70 485	-	-	-	-	-	70 485	
Compensation of employees	44 550	-	-	-	-	-	44 550	
Goods and services	25 935	-	-	-	-	-	25 935	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	78 000	-	-	-	(16 000)	(16 000)	62 000	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	78 000	-	-	-	(16 000)	-	62 000	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	148 485	-	-	-	(16 000)	(16 000)	132 485	

Goods and Services

Table 1.4: Summary of Goods and Services

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	116 456	-	-	(1 000)	-	-	(1 000)	115 456
Administrative fees	3 328	-	-	-	-	-	-	3 328
Advertising	7 985	-	-	-	-	-	-	7 985
Minor Assets	204	-	-	-	-	-	-	204
Audit cost: External	6 141	-	-	-	-	-	-	6 141
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 112	-	-	-	-	-	-	2 112
Communication (G&S)	11 903	-	-	-	-	-	-	11 903
Computer services	1 579	-	-	-	-	-	-	1 579
Consultants and professional services: Business and advisory services	19 935	-	-	(1 000)	-	-	(1 000)	18 935
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 870	-	-	-	-	-	-	2 870
Contractors	762	-	-	-	-	-	-	762
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 140	-	-	-	-	-	-	3 140
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	795	-	-	-	-	-	-	795
Consumable: Stationery, printing and office supplies	1 977	-	-	-	-	-	-	1 977
Operating leases	1 229	-	-	-	-	-	-	1 229
Property payments	8 599	-	-	-	-	-	-	8 599
Transport provided: Departmental activity	1 072	-	-	-	-	-	-	1 072
Travel and subsistence	23 894	-	-	-	-	-	-	23 894
Training and development	2 615	-	-	-	-	-	-	2 615
Operating payments	955	-	-	-	-	-	-	955
Venues and facilities	11 310	-	-	-	-	-	-	11 310
Rental and hiring	4 051	-	-	-	-	-	-	4 051

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Virements and shifts

Table 1.5: Details on virements per programme and economic classification

FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 2: Institutional Development			Programme 1: Administration		
Goods and services	Savings realised through reprioritization and redirected to cost pressured items	1 000	Machinery and equipment	Provision made for procurement furniture and tools of trade for newly appointed officials.	1 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-1,2%			
TOTAL		1 000	TOTAL		1 000

Declared Unspent Funds –: R16.000 million

Programme 3: Policy and Governance

R16.000 million is declared unspent for the Mpumalanga Youth Development Fund.

Vote 03

Mpumalanga Provincial Treasury

Adjusted budget summary

Table 3.1: Adjusted Budget Summary

R thousand	Adjusted Appropriation	2022/23		
		2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	491 548	480 018	(11 530)	-
<i>of which:</i>				
Current payments	433 608	414 788	(18 820)	-
Transfers and subsidies	9 959	17 249	-	7 290
Payments for capital assets	47 976	47 976	-	-
Payments for financial assets	5	5	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance, Economic Development and Tourism			
Accounting officer	Head: Provincial Treasury			

Summary of Revenue

Table 3.2: Summary of Receipts

Programme	Adjusted Appropriation	2022/23						2nd Adjusted Appropriation
		Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	480 568	-	-	-	(11 530)	-	(11 530)	469 038
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	10 980	-	-	-	-	-	-	10 980
Other	-	-	-	-	-	-	-	-
Total Revenue	491 548	-	-	-	(11 530)	-	(11 530)	480 018

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.

Adjusted Estimates of Provincial Expenditure 2022

Table 3.3: Adjusted Estimates

Programme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	141 111	-	-	(7 534)	(2 132)	-	(9 666)	131 445
2. Sustainable Resources Management	76 981	-	-	-	(6 596)	-	(6 596)	70 385
3. Asset And Liabilities Management	222 561	-	-	7 534	(1 499)	-	6 035	228 596
4. Financial Governance	50 895	-	-	-	(1 303)	-	(1 303)	49 592
Total	491 548	-	-	-	(11 530)	-	(11 530)	480 018
Economic classification								
Current payments	433 608	-	-	(7 300)	(11 520)	-	(18 820)	414 788
Compensation of employees	205 137	-	-	(2 788)	(3 729)	-	(6 517)	198 620
Goods and services	228 471	-	-	(4 512)	(7 791)	-	(12 303)	216 168
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	9 959	-	-	7 300	(10)	-	7 290	17 249
Provinces and municipalities	8 018	-	-	7 299	(10)	-	7 289	15 307
Departmental agencies and accounts	671	-	-	1	-	-	1	672
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 270	-	-	-	-	-	-	1 270
Payments for capital assets	47 976	-	-	-	-	-	-	47 976
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	34 476	-	-	1 116	-	-	1 116	35 592
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	13 500	-	-	(1 116)	-	-	(1 116)	12 384
Payments for financial assets	5	-	-	-	-	-	-	5
Total	491 548	-	-	-	(11 530)	-	(11 530)	480 018

Programme 1: Administration

Table 3.3.1: Administration

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Member of Executive Council	-	-	-	-	-	-	-	-
2. Management Services	52 867	-	-	(1 695)	-	-	(1 695)	51 172
3. Financial Management	82 073	-	-	(5 839)	(1 768)	-	(7 607)	74 466
4. Internal Audit	6 171	-	-	-	(364)	-	(364)	5 807
Total	141 111	-	-	(7 534)	(2 132)	-	(9 666)	131 445
Economic classification								
Current payments	114 363	-	-	(3 204)	(2 122)	-	(5 326)	109 037
Compensation of employees	68 168	-	-	(568)	(1 009)	-	(1 577)	66 591
Goods and services	46 195	-	-	(2 636)	(1 113)	-	(3 749)	42 446
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 203	-	-	-	(10)	-	(10)	1 193
Provinces and municipalities	18	-	-	(1)	(10)	-	(11)	7
Departmental agencies and accounts	671	-	-	1	-	-	1	672
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	514	-	-	-	-	-	-	514
Payments for capital assets	25 540	-	-	(4 330)	-	-	(4 330)	21 210
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	25 540	-	-	(4 330)	-	-	(4 330)	21 210
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	5
Total	141 111	-	-	(7 534)	(2 132)	-	(9 666)	131 445

Programme 2: Sustainable Resources Management

Table 3.3.2: Sustainable Resources Management

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	1 891	-	-	15	(21)	-	(6)	1 885
2. Economic Analysis	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	12 839	-	-	(15)	(93)	-	(108)	12 731
4. Budget And Expenditure Management	13 816	-	-	-	(423)	-	(423)	13 393
5. Municipal Finance	35 346	-	-	-	(350)	-	(350)	34 996
6. Infrastructure Co-Ordination	13 089	-	-	-	(5 709)	-	(5 709)	7 380
Total	76 981	-	-	-	(6 596)	-	(6 596)	70 385
Economic classification								
Current payments	68 981	-	-	(7 300)	(6 596)	-	(13 896)	55 085
Compensation of employees	50 521	-	-	-	(1 031)	-	(1 031)	49 490
Goods and services	18 460	-	-	(7 300)	(5 565)	-	(12 865)	5 595
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	8 000	-	-	7 300	-	-	7 300	15 300
Provinces and municipalities	8 000	-	-	7 300	-	-	7 300	15 300
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	76 981	-	-	-	(6 596)	-	(6 596)	70 385

Programme 3: Assets and Liabilities Management

Table 3.3.3: Asset And Liabilities Management

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	1 755	-	-	18	-	-	18	1 773
2. Provincial Supply Chain Management	22 019	-	-	(18)	(780)	-	(798)	21 221
3. Financial Assets Management	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	5 331	-	-	(854)	(80)	-	(934)	4 397
5. Physical Assets Management	6 886	-	-	-	(147)	-	(147)	6 739
6. Interlinked Financial Systems	84 526	-	-	-	(492)	-	(492)	84 034
7. Information Technology	102 044	-	-	8 388	-	-	8 388	110 432
Total	222 561	-	-	7 534	(1 499)	-	6 035	228 596
Economic classification								
Current payments	199 650	-	-	3 204	(1 499)	-	1 705	201 355
Compensation of employees	64 707	-	-	(2 220)	(1 263)	-	(3 483)	61 224
Goods and services	134 943	-	-	5 424	(236)	-	5 188	140 131
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	475	-	-	-	-	-	-	475
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	475	-	-	-	-	-	-	475
Payments for capital assets	22 436	-	-	4 330	-	-	4 330	26 766
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	8 936	-	-	5 446	-	-	5 446	14 382
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	13 500	-	-	(1 116)	-	-	(1 116)	12 384
Payments for financial assets	-	-	-	-	-	-	-	-
Total	222 561	-	-	7 534	(1 499)	-	6 035	228 596

Programme 4: Financial Governance

Table 3.3.4: Financial Governance

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeabl e /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	26 703	-	-	1	(63)	-	(62)	26 641
2. Accounting Services	6 446	-	-	-	(752)	-	(752)	5 694
3. Norms And Standards	10 058	-	-	(1)	(447)	-	(448)	9 610
4. Risk Management	3 448	-	-	-	(17)	-	(17)	3 431
5. Provincial Internal Audit	4 240	-	-	-	(24)	-	(24)	4 216
Total	50 895	-	-	-	(1 303)	-	(1 303)	49 592
Economic classification								
Current payments	50 614	-	-	-	(1 303)	-	(1 303)	49 311
Compensation of employees	21 741	-	-	-	(426)	-	(426)	21 315
Goods and services	28 873	-	-	-	(877)	-	(877)	27 996
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	281	-	-	-	-	-	-	281
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	281	-	-	-	-	-	-	281
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	50 895	-	-	-	(1 303)	-	(1 303)	49 592

Goods and Services

Table 3.4: Summary of Goods and Services

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	228 471	-	-	(4 512)	(7 791)	-	(12 303)	216 168
Administrative fees	1 034	-	-	6	(41)	-	(35)	999
Advertising	2 021	-	-	(1 026)	-	-	(1 026)	995
Minor Assets	652	-	-	-	-	-	-	652
Audit cost: External	6 389	-	-	62	(410)	-	(348)	6 021
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 195	-	-	(109)	(81)	-	(190)	1 005
Communication (G&S)	5 709	-	-	(648)	(22)	-	(670)	5 039
Computer services	126 192	-	-	5 092	-	-	5 092	131 284
Consultants and professional services: Business and advisory services	38 247	-	-	(7 694)	(5 418)	-	(13 112)	25 135
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	24	-	-	(24)	-	-	(24)	-
Contractors	2 343	-	-	(254)	(28)	-	(282)	2 061
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 906	-	-	-	(914)	-	(914)	2 992
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	1 736	-	-	233	-	-	233	1 969
Consumable: Stationery,printing and office supplies	1 522	-	-	(46)	-	-	(46)	1 476
Operating leases	8 711	-	-	(1 004)	-	-	(1 004)	7 707
Property payments	5 124	-	-	(241)	-	-	(241)	4 883
Transport provided: Departmental activity	147	-	-	(10)	(32)	-	(42)	105
Travel and subsistence	17 917	-	-	1 218	(401)	-	817	18 734
Training and development	2 360	-	-	(384)	(305)	-	(689)	1 671
Operating payments	1 525	-	-	(106)	(86)	-	(192)	1 333
Venues and facilities	1 737	-	-	423	(53)	-	370	2 107
Rental and hiring	-	-	-	-	-	-	-	-

Infrastructure payments

Table 3.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2022/23					2nd Adjusted Appropriation
		Additional Appropriation					
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments	
Existing infrastructure assets	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-
Infrastructure: Leases	5 937	-	-	(232)	-	(232)	5 705
Non Infrastructure	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	-	-	-
Current infrastructure*	5 937	-	-	(232)	-	(232)	5 705
Total Infrastructure (including non infrastructure i	5 937	-	-	(232)	-	(232)	5 705

The funds allocated are for the leasing of office buildings for regional offices and sections of the Provincial Treasury.

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Virements and shifts

Table 3.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resources Management					
3. Asset And Liabilities Management					
4. Financial Governance					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration			Programme 3: Asset And Liabilities Management		
Compensation of employees	Savings accumulated from the budget allocated for critical vacant posts that could not be filled during the current financial year.	(568)	Goods and services	To cover the projected overspending due to inadequate budgeting for computer services.	568
Goods and services	Savings accumulated mainly from advertising and communication.	(2 936)	Goods and services	To cover the projected overspending due to inadequate budgeting for computer services.	2 936
Machinery and equipment	Savings accumulated from GG vehicles and computer hardware and systems.	(4 330)	Machinery and equipment	To augment the budget allocated for procurement of switches and other IT related assets.	4 330
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-5.6%			
Programme 2: Sustainable Resources Management			Programme 2: Sustainable Resources Management		
Goods and services	Unused funds for Municipal Interventions	(7 300)	Provinces and municipalities	To assist Mkhondo Municipality in response to the financial recovery plan.	7 300
Shifts within the programme as a percentage of the programme budget		-9.5%			
Virements to other programmes as a percentage of the programme budget					
Programme 3: Asset And Liabilities Management			Programme 3: Asset And Liabilities Management		
Compensation of employees	Savings accumulated from the budget allocated for critical vacant posts that could not be filled during the current financial year.	(2 220)	Goods and services	To cover the projected overspending due to inadequate budgeting for computer services.	2 220
Shifts within the programme as a percentage of the programme budget		-1.0%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(17 354)	TOTAL		17 354

Declared Unspent Funds – R11.530 million

Programme 1: Administration

R1.009 million is declared unspent for critical vacant posts that could not be filled during the current financial year.

R1.113 million is declared unspent for underspending on goods and services.

R10 thousand is declared unspent for underspending on transfers and subsidies.

Programme 2: Sustainable Resource Management

R1.031 million is declared unspent for critical vacant posts that could not be filled during the current financial year.

R5.235 million is declared unspent for IDMS and will be rescheduled to the next financial year 2023/24.

R330 thousand is declared unspent for underspending on goods and services.

Programme 3: Assets and Liabilities Management

R1.263 million is declared unspent for critical vacant posts that could not be filled during the current financial year.

R236 thousand is declared unspent for underspending on goods and services.

Programme 4: Financial Governance

R426 thousand is declared unspent for critical vacant posts that could not be filled during the current financial year.

R877 thousand is declared unspent for underspending on goods and services.

Vote 04

Co-operative Governance and Traditional Affairs

Adjusted budget summary

Table 4.1: Adjusted Budget Summary

2022/23				
R thousand	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	754 477	694 477	(60 000)	-
<i>of which:</i>				
Current payments	618 064	589 864	(28 200)	-
Transfers and subsidies	26 257	34 457	-	8 200
Payments for capital assets	110 156	70 156	(40 000)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Co-operative Governance and Traditional Affairs			
Accounting officer	Head: Co-operative Governance and Traditional Affairs			

Summary of Revenue

Table 4.2: Summary of Receipts

Programme	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	566 567	-	-	-	(50 000)	-	516 567	
Conditional grants	2 563	-	-	-	-	-	2 563	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 563	-	-	-	-	-	2 563	
Own Revenue	106 154	-	-	-	-	-	106 154	
Other	79 193	-	-	-	(10 000)	-	69 193	
Total Revenue	754 477	-	-	-	(60 000)	-	694 477	

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 2022/23

Table 4.3: Adjusted Estimates

Programme	2022/23							
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	150 845	-	-	-	-	-	150 845	
2. Local Governance	280 166	-	-	(11 000)	-	-	269 166	
3. Development and Planning	127 345	-	-	(6 400)	(10 000)	-	110 945	
4. Traditional Institutional Management	176 710	-	-	17 400	(50 000)	-	144 110	
5. The House of Traditional Leaders	19 411	-	-	-	-	-	19 411	
Total	754 477	-	-	-	(60 000)	-	694 477	
Economic classification								
Current payments	618 064	-	-	1 800	(30 000)	-	589 864	
Compensation of employees	433 229	-	-	(14 500)	-	-	418 729	
Goods and services	184 835	-	-	16 300	(30 000)	-	171 135	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	26 257	-	-	8 200	-	-	34 457	
Provinces and municipalities	99	-	-	-	-	-	99	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	24 800	-	-	6 400	-	6 400	31 200	
Households	1 358	-	-	1 800	-	1 800	3 158	
Payments for capital assets	110 156	-	-	(10 000)	(30 000)	-	70 156	
Buildings and other fixed structures	45 000	-	-	10 000	(20 000)	-	35 000	
Machinery and equipment	15 156	-	-	-	(10 000)	-	5 156	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	50 000	-	-	(20 000)	-	(20 000)	30 000	
Payments for financial assets	-	-	-	-	-	-	-	
Total	754 477	-	-	-	(60 000)	-	694 477	

Programme 1: Administration

Table 4.3.1: Administration

Subprogramme	2022/23							
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the MEC	8 541	-	-	3 000	-	-	11 541	
2. Corporate Services	142 304	-	-	(3 000)	-	-	139 304	
Total	150 845	-	-	-	-	-	150 845	
Economic classification								
Current payments	144 503	-	-	(1 800)	-	-	142 703	
Compensation of employees	87 515	-	-	(6 100)	-	-	81 415	
Goods and services	56 988	-	-	4 300	-	-	61 288	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 457	-	-	1 800	-	-	3 257	
Provinces and municipalities	99	-	-	-	-	-	99	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	1 358	-	-	1 800	-	1 800	3 158	
Payments for capital assets	4 885	-	-	-	-	-	4 885	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	4 885	-	-	-	-	-	4 885	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	150 845	-	-	-	-	-	150 845	

Programme 2: Local Governance

Table 4.3.2: Local Governance

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office Support	2 093	-	-	-	-	-	2 093	
2. Municipal Administration	29 086	-	-	-	-	-	29 086	
3. Municipal Finance	-	-	-	-	-	-	-	
4. Public Participation	177 112	-	-	-	-	-	177 112	
5. Capacity Development	5 359	-	-	-	-	-	5 359	
6. Municipal Performance Monitoring, Reporting, Eva	66 516	-	-	(11 000)	-	-	55 516	
Total	280 166	-	-	(11 000)	-	(11 000)	269 166	
Economic classification								
Current payments	230 166	-	-	9 000	-	-	239 166	
Compensation of employees	193 895	-	-	-	-	-	193 895	
Goods and services	36 271	-	-	9 000	-	-	45 271	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	50 000	-	-	(20 000)	-	(20 000)	30 000	
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	-	-	(20 000)	-	(20 000)	30 000	
Payments for financial assets	-	-	-	-	-	-	-	
Total	280 166	-	-	(11 000)	-	(11 000)	269 166	

Programme 3: Development and Planning

Table 4.3.3: Development and Planning

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office Support	1 613	-	-	(1 000)	-	-	613	
2. Spatial Planning	5 909	-	-	(2 000)	-	-	3 909	
3. Land Use Management	13 804	-	-	(700)	-	-	13 104	
4. IDP Coordination	3 828	-	-	-	-	-	3 828	
5. Local Economic Development	9 634	-	-	-	-	-	9 634	
6. Municipal Infrastructure	11 130	-	-	(2 300)	-	-	8 830	
7. Disaster Management	81 427	-	-	(400)	(10 000)	-	71 027	
Total	127 345	-	-	(6 400)	(10 000)	-	110 945	
Economic classification								
Current payments	102 074	-	-	(6 400)	-	(6 400)	95 674	
Compensation of employees	45 129	-	-	(6 400)	-	-	38 729	
Goods and services	56 945	-	-	-	-	-	56 945	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	25 271	-	-	-	(10 000)	(10 000)	15 271	
Buildings and other fixed structures	15 000	-	-	-	-	-	15 000	
Machinery and equipment	10 271	-	-	-	(10 000)	(10 000)	271	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	127 345	-	-	(6 400)	(10 000)	-	110 945	

Programme 4: Traditional Institutional Management

Table 4.3.4: Traditional Institutional Management

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office Support	1 892	-	-	-	-	-	-	1 892
2. Traditional Institutional Administration	15 085	-	-	-	-	-	-	15 085
3. Traditional Resource Administration	91 319	-	-	6 400	-	-	6 400	97 719
4. Rural Development Facilitation	64 925	-	-	11 000	(50 000)	-	(39 000)	25 925
5. Traditional Land Administration	3 489	-	-	-	-	-	-	3 489
Total	176 710	-	-	17 400	(50 000)	-	(32 600)	144 110
Economic classification								
Current payments	121 910	-	-	1 000	(30 000)	-	(29 000)	92 910
Compensation of employees	89 252	-	-	-	-	-	-	89 252
Goods and services	32 658	-	-	1 000	(30 000)	-	(29 000)	3 658
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	24 800	-	-	6 400	-	-	6 400	31 200
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	24 800	-	-	6 400	-	-	6 400	31 200
Households	-	-	-	-	-	-	-	-
Payments for capital assets	30 000	-	-	10 000	(20 000)	-	(10 000)	20 000
Buildings and other fixed structures	30 000	-	-	10 000	(20 000)	-	(10 000)	20 000
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	176 710	-	-	17 400	(50 000)	-	(32 600)	144 110

Programme 5: The House of Traditional Leaders

Table 4.3.5: The House of Traditional Leaders

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration of House of Traditional Leaders	8 756	-	-	(647)	-	-	(647)	8 109
2. Committees and Local Houses of Traditional Leaders	10 655	-	-	647	-	-	647	11 302
Total	19 411	-	-	-	-	-	-	19 411
Economic classification								
Current payments	19 411	-	-	-	-	-	-	19 411
Compensation of employees	17 438	-	-	(2 000)	-	-	(2 000)	15 438
Goods and services	1 973	-	-	2 000	-	-	2 000	3 973
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	19 411	-	-	-	-	-	-	19 411

Goods and Services

Table 4.4: Summary of Goods and Services

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	184 835	-	-	16 300	(30 000)	-	(13 700)	171 135
Administrative fees	434	-	-	220	-	-	220	654
Advertising	1 215	-	-	-	-	-	-	1 215
Minor Assets	204	-	-	-	-	-	-	204
Audit cost: External	5 090	-	-	-	-	-	-	5 090
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	978	-	-	145	-	-	145	1 123
Communication (G&S)	7 872	-	-	-	-	-	-	7 872
Computer services	556	-	-	-	-	-	-	556
Consultants and professional services: Business and advisory services	37 438	-	-	9 000	(2 000)	-	7 000	44 438
Infrastructure and planning	1 553	-	-	-	-	-	-	1 553
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 130	-	-	1 000	-	-	1 000	3 130
Contractors	12 681	-	-	500	(8 000)	-	(7 500)	5 181
Agency and support / outsourced services	22 678	-	-	-	(19 000)	-	(19 000)	3 678
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 010	-	-	2 000	-	-	2 000	4 010
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	345	-	-	-	-	-	-	345
Inventory: Farming supplies	10	-	-	-	-	-	-	10
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	250	-	-	-	-	-	-	250
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40 000	-	-	-	-	-	-	40 000
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	579	-	-	-	-	-	-	579
Consumable: Stationery, printing and office supplies	2 870	-	-	-	-	-	-	2 870
Operating leases	18 800	-	-	-	-	-	-	18 800
Property payments	9 669	-	-	-	-	-	-	9 669
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	12 658	-	-	3 213	(1 000)	-	2 213	14 871
Training and development	3 589	-	-	-	-	-	-	3 589
Operating payments	1 058	-	-	-	-	-	-	1 058
Venues and facilities	168	-	-	222	-	-	222	390
Rental and hiring	-	-	-	-	-	-	-	-

Infrastructure payments

Table 4.5: Summary of departmental infrastructure by category

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	46 300	-	-	-	(20 000)	-	(20 000)	26 300
Maintenance and repairs	1 300	-	-	-	-	-	-	1 300
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	45 000	-	-	-	(20 000)	-	(20 000)	25 000
New infrastructure assets	-	-	-	10 000	-	-	10 000	10 000
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	15 300	-	-	-	-	-	-	15 300
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	45 000	-	-	10 000	(20 000)	-	(10 000)	35 000
Current infrastructure*	16 600	-	-	-	-	-	-	16 600
Total Infrastructure (including non infrastructure items)	61 600	-	-	10 000	(20 000)	-	(10 000)	51 600

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Virements and shifts

Table 4.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Local Governance					
3. Development and Planning					
4. Traditional Institutional Management					
5. The House of Traditional Leaders					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration			Programme 1: Administration		
(6 100)			6 100		
Compensation of employees	Savings identified from this classification to defray the current over expenditure on goods and services	(4 300)	Goods and services	To defray possible over expenditure on this classification.	4 300
Compensation of employees	Savings identified from this classification to defray the current over expenditure for leave gratuity payments	(1 800)	Households	To defray possible over expenditure on this classification.	1 800
Shifts within the programme as a percentage of the programme budget		-4,0%			
Virements to other programmes as a percentage of the programme budget					
Programme 2: Local Governance			Programme 4: Traditional Institutional Management		
(21 000)			11 000		
Software and other intangible assets	Reprioritisation of possible under expenditure identified from the slow spending capital project under this classification to defray current expenditure on construction projects..	(10 000)	Buildings and other fixed structures	Reprioritisation of possible under expenditure identified from the slow spending capital project under Programme 2 to defray possible over expenditure on construction projects.	10 000
Goods and services	Reprioritisation from slow spending project to defray current over expenditure on other fast moving projects	(1 000)	Goods and services	Reprioritisation from slow spending project to defray expenditure already incurred on reconstitution of Traditional Councils	1 000
Software and other intangible assets	Reclassification of budget to cater for expenditure that is current in nature on the IT System project	(10 000)	Programme 2: Local Governance		10 000
			Goods and services	Reclassified budget to cater for goods and services related expenditure on the IT System project	10 000
Shifts within the programme as a percentage of the programme budget		-3,6%			
Virements to other programmes as a percentage of the programme budget		-3,9%			
Programme 3: Development and Planning			Programme 4: Traditional Institutional Management		
(6 400)			6 400		
Compensation of employees	Savings have been identified from this classification to fund transfers and subsidies.	(6 400)	Non-profit institutions	To defray the shortfall on the transfers to Traditional Councils for traditional events.	6 400
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-5,0%			
Programme 4: Traditional Institutional Management			Programme 4: Traditional Institutional Management		
(2 000)			2 000		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 5: The House of Traditional Leaders			Programme 5: The House of Traditional Leaders		
(2 000)			2 000		
Compensation of employees	Savings have been identified from this classification to fund goods and services.	(2 000)	Goods and services	To defray possible over expenditure on this classification.	2 000
Shifts within the programme as a percentage of the programme budget		-10,3%			
Virements to other programmes as a percentage of the programme budget					
budget					
TOTAL		(35 500)	TOTAL		35 500

Declared Unspent Funds –: R60 million

Programme 3: Development and Planning

R10 million is declared unspent for Fire Brigade Services Vehicles, this resulted from delays in the delivery of the vehicles by ISUZU South Africa. The allocation will be rescheduled to the next financial year.

Programme 4: Traditional Institutional Management

R20 million under the Reconstitution of Traditional Councils is surrendered due to slow progress on the implementation of project to be rescheduled to the 2023/24 financial year.

The special allocation of R30 million earmarked for construction of 14 Traditional Council offices has been rescheduled to the 2023/24 financial year due to slow progress on the construction projects.

Changes to transfers and subsidies, including conditional grant**Summary of changes to conditional grants**

Table 4.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
3. Development and Planning	2 563	-	-	-	-	-	-	2 563
Expanded Public Works Programme Integrated Grant for Provinces	2 563	-	-	-	-	-	-	2 563
Total	2 563	-	-	-	-	-	-	2 563

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

Adjusted budget summary

Table 5.1: Adjusted Budget Summary

		2022/23		
R thousand	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 338 518	1 338 518	-	-
<i>of which:</i>				
Current payments	1 117 844	1 122 844	-	5 000
Transfers and subsidies	13 667	13 667	-	-
Payments for capital assets	207 007	202 007	(5 000)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Agriculture, Rural Development, Land and Environmental Affairs			
Accounting officer	Head: Agriculture, Rural Development, Land and Environmental Affairs			

Summary of Revenue

Table 5.2: Summary of Receipts

		2022/23						
		Additional Appropriation						
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
Equitable Share	1 039 490	-	-	-	-	-	-	1 039 490
Conditional grants	250 028	-	-	-	-	-	-	250 028
<i>Comprehensive Agricultural Support Programme Grant</i>	<i>165 033</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>165 033</i>
<i>Ilima/Letsema Projects Grant</i>	<i>70 499</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>70 499</i>
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	<i>9 762</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9 762</i>
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>4 734</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4 734</i>
Own Revenue	-	-	-	-	-	-	-	-
Other	49 000	-	-	-	-	-	-	49 000
Total Revenue	1 338 518	-	-	-	-	-	-	1 338 518

Mission

To facilitate an integrated, comprehensive & sustainable social & Agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

Second Adjusted Estimates of Provincial Expenditure 2022/23

Table 5.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	195 172	-	-	-	-	-	-	195 172
2. Sustainable Resource Management	57 255	-	-	-	-	-	-	57 255
3. Farmer Support and Development	650 187	-	-	-	-	-	-	650 187
4. Veterinary Services	139 798	-	-	-	-	-	-	139 798
5. Research and Technology Development Services	63 985	-	-	-	-	-	-	63 985
6. Agricultural Economics Services	13 692	-	-	-	-	-	-	13 692
7. Structured Agricultural Education and Training	30 514	-	-	-	-	-	-	30 514
8. Rural Development Coordination	23 657	-	-	-	-	-	-	23 657
9. Environmental Affairs	164 258	-	-	-	-	-	-	164 258
Total	1 338 518	-	-	-	-	-	-	1 338 518
Economic classification								
Current payments	1 117 844	-	-	5 000	-	-	5 000	1 122 844
Compensation of employees	666 436	-	-	-	-	-	-	666 436
Goods and services	451 408	-	-	5 000	-	-	5 000	456 408
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	13 667	-	-	-	-	-	-	13 667
Provinces and municipalities	508	-	-	-	-	-	-	508
Departmental agencies and accounts	1 670	-	-	-	-	-	-	1 670
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	11 489	-	-	-	-	-	-	11 489
Payments for capital assets	207 007	-	-	(5 000)	-	-	(5 000)	202 007
Buildings and other fixed structures	165 124	-	-	(13 000)	-	-	(13 000)	152 124
Machinery and equipment	18 183	-	-	8 000	-	-	8 000	26 183
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	23 700	-	-	-	-	-	-	23 700
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 338 518	-	-	-	-	-	-	1 338 518

Programme 1: Administration

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	6 669	-	-	-	-	-	-	6 669
2. Senior Management	29 277	-	-	-	-	-	-	29 277
3. Corporate Services	68 623	-	-	-	-	-	-	68 623
4. Financial Management	80 689	-	-	-	-	-	-	80 689
5. Communication Services	9 914	-	-	-	-	-	-	9 914
Total	195 172	-	-	-	-	-	-	195 172
Economic classification								
Current payments	175 209	-	-	-	-	-	-	175 209
Compensation of employees	116 592	-	-	-	-	-	-	116 592
Goods and services	58 617	-	-	-	-	-	-	58 617
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	13 667	-	-	-	-	-	-	13 667
Provinces and municipalities	508	-	-	-	-	-	-	508
Departmental agencies and accounts	1 670	-	-	-	-	-	-	1 670
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	11 489	-	-	-	-	-	-	11 489
Payments for capital assets	6 296	-	-	-	-	-	-	6 296
Buildings and other fixed structures	530	-	-	-	-	-	-	530
Machinery and equipment	3 566	-	-	-	-	-	-	3 566
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	2 200	-	-	-	-	-	-	2 200
Payments for financial assets	-	-	-	-	-	-	-	-
Total	195 172	-	-	-	-	-	-	195 172

Programme 2: Sustainable Resources Management

Table 5.3.2: Sustainable Resource Management

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Engineering Services	38 111	-	-	-	-	-	-	38 111
2. Land Care Services	12 873	-	-	-	-	-	-	12 873
3. Land Use Management	3 277	-	-	-	-	-	-	3 277
4. Disaster Risk Management	2 994	-	-	-	-	-	-	2 994
Total	57 255	-	-	-	-	-	-	57 255
Economic classification								
Current payments	57 255	-	-	-	-	-	-	57 255
Compensation of employees	39 415	-	-	-	-	-	-	39 415
Goods and services	17 840	-	-	-	-	-	-	17 840
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	57 255	-	-	-	-	-	-	57 255

Programme 3: Farmers Support and Development

Table 5.3.3: Farmer Support and Development

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Farmer-settlement and Development	99 182	-	-	-	-	-	-	99 182
2. Extension and Advisory Services	393 218	-	-	-	-	-	-	393 218
3. Food Security	157 787	-	-	-	-	-	-	157 787
Total	650 187	-	-	-	-	-	-	650 187
Economic classification								
Current payments	460 250	-	-	5 000	-	-	5 000	465 250
Compensation of employees	190 985	-	-	-	-	-	-	190 985
Goods and services	269 265	-	-	5 000	-	-	5 000	274 265
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	189 937	-	-	(5 000)	-	-	(5 000)	184 937
Buildings and other fixed structures	158 018	-	-	(13 000)	-	-	(13 000)	145 018
Machinery and equipment	10 419	-	-	8 000	-	-	8 000	18 419
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	21 500	-	-	-	-	-	-	21 500
Payments for financial assets	-	-	-	-	-	-	-	-
Total	650 187	-	-	-	-	-	-	650 187

Programme 4: Veterinary Services

Table 5.3.4: Veterinary Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
1. Animal Health	97 620	-	-	-	-	-	-	97 620
2. Veterinary Public Health	29 053	-	-	-	-	-	-	29 053
3. Veterinary Laboratory Services	13 125	-	-	-	-	-	-	13 125
Total	139 798	-	-	-	-	-	-	139 798
Economic classification								
Current payments	139 714	-	-	-	-	-	-	139 714
Compensation of employees	114 845	-	-	-	-	-	-	114 845
Goods and services	24 869	-	-	-	-	-	-	24 869
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	84	-	-	-	-	-	-	84
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	84	-	-	-	-	-	-	84
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	139 798	-	-	-	-	-	-	139 798

Programme 5: Research and Technology Development

Table 5.3.5: Research and Technology Development Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
1. Research	36 097	-	-	-	-	-	-	36 097
2. Technology Transfer	8 988	-	-	-	-	-	-	8 988
3. Research Infrastructure Support	18 900	-	-	-	-	-	-	18 900
Total	63 985	-	-	-	-	-	-	63 985
Economic classification								
Current payments	59 671	-	-	-	-	-	-	59 671
Compensation of employees	48 289	-	-	-	-	-	-	48 289
Goods and services	11 382	-	-	-	-	-	-	11 382
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	4 314	-	-	-	-	-	-	4 314
Buildings and other fixed structures	2 700	-	-	-	-	-	-	2 700
Machinery and equipment	1 614	-	-	-	-	-	-	1 614
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	63 985	-	-	-	-	-	-	63 985

Programme 6: Agricultural Economics Services

Table 5.3.6: Agricultural Economics Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
1. Production Economics and Marketing Support	2 629	-	-	-	-	-	-	2 629
2. Agro-Processing Support	-	-	-	-	-	-	-	-
3. Macroeconomics Support	11 063	-	-	-	-	-	-	11 063
Total	13 692	-	-	-	-	-	-	13 692
Economic classification								
Current payments	13 692	-	-	-	-	-	-	13 692
Compensation of employees	10 345	-	-	-	-	-	-	10 345
Goods and services	3 347	-	-	-	-	-	-	3 347
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	13 692	-	-	-	-	-	-	13 692

Programme 7: Structured Agricultural Education and Training

Table 5.3.7: Structured Agricultural Education and Training

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
1. Higher Education and Training	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	30 514	-	-	-	-	-	-	30 514
Total	30 514	-	-	-	-	-	-	30 514
Economic classification								
Current payments	29 638	-	-	-	-	-	-	29 638
Compensation of employees	14 572	-	-	-	-	-	-	14 572
Goods and services	15 066	-	-	-	-	-	-	15 066
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	876	-	-	-	-	-	-	876
Buildings and other fixed structures	876	-	-	-	-	-	-	876
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	30 514	-	-	-	-	-	-	30 514

Programme 8: Rural Development Coordination

Table 5.3.8: Rural Development Coordination

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Rural Development Coordination	16 948	-	-	-	-	-	-	16 948
2. Social Facilitation	6 709	-	-	-	-	-	-	6 709
Total	23 657	-	-	-	-	-	-	23 657
Economic classification								
Current payments	23 657	-	-	-	-	-	-	23 657
Compensation of employees	19 189	-	-	-	-	-	-	19 189
Goods and services	4 468	-	-	-	-	-	-	4 468
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	23 657	-	-	-	-	-	-	23 657

Programme 9: Environmental Affairs

Table 5.3.9: Environmental Affairs

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD: Office Support	19 738	-	-	-	-	-	-	19 738
2. Environmental Policy, Planning and Coordination	4 048	-	-	-	-	-	-	4 048
3. Compliance and Enforcement	16 631	-	-	-	-	-	-	16 631
4. Environmental Quality Management	22 829	-	-	-	-	-	-	22 829
5. Environmental Empowerment Services	101 012	-	-	-	-	-	-	101 012
Total	164 258	-	-	-	-	-	-	164 258
Economic classification								
Current payments	158 758	-	-	-	-	-	-	158 758
Compensation of employees	112 204	-	-	-	-	-	-	112 204
Goods and services	46 554	-	-	-	-	-	-	46 554
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	5 500	-	-	-	-	-	-	5 500
Buildings and other fixed structures	3 000	-	-	-	-	-	-	3 000
Machinery and equipment	2 500	-	-	-	-	-	-	2 500
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	164 258	-	-	-	-	-	-	164 258

Goods and Services

Table 5.4: Summary of Goods and Services

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	451 408	-	-	5 000	-	-	5 000	456 408
Administrative fees	2 938	-	-	-	-	-	-	2 938
Advertising	2 502	-	-	-	-	-	-	2 502
Minor Assets	642	-	-	-	-	-	-	642
Audit cost: External	9 422	-	-	-	-	-	-	9 422
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 131	-	-	-	-	-	-	2 131
Communication (G&S)	14 495	-	-	-	-	-	-	14 495
Computer services	2 254	-	-	-	-	-	-	2 254
Consultants and professional services: Business and advisory services	3 125	-	-	-	-	-	-	3 125
Infrastructure and planning	13 605	-	-	-	-	-	-	13 605
Laboratory services	2 188	-	-	-	-	-	-	2 188
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	26 113	-	-	-	-	-	-	26 113
Contractors	27 617	-	-	-	-	-	-	27 617
Agency and support / outsourced services	21 422	-	-	-	-	-	-	21 422
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 264	-	-	-	-	-	-	14 264
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 095	-	-	-	-	-	-	1 095
Inventory: Farming supplies	103 860	-	-	5 000	-	-	5 000	108 860
Inventory: Food and food supplies	823	-	-	-	-	-	-	823
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 281	-	-	-	-	-	-	12 281
Inventory: Learner and teacher support material	367	-	-	-	-	-	-	367
Inventory: Materials and supplies	2 861	-	-	-	-	-	-	2 861
Inventory: Medical supplies	4 972	-	-	-	-	-	-	4 972
Inventory: Medicine	11 382	-	-	-	-	-	-	11 382
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	14 543	-	-	-	-	-	-	14 543
Consumable supplies	8 381	-	-	-	-	-	-	8 381
Consumable: Stationery, printing and office supplies	7 521	-	-	-	-	-	-	7 521
Operating leases	20 967	-	-	-	-	-	-	20 967
Property payments	51 983	-	-	-	-	-	-	51 983
Transport provided: Departmental activity	41	-	-	-	-	-	-	41
Travel and subsistence	41 327	-	-	-	-	-	-	41 327
Training and development	18 493	-	-	-	-	-	-	18 493
Operating payments	5 160	-	-	-	-	-	-	5 160
Venues and facilities	2 537	-	-	-	-	-	-	2 537
Rental and hiring	96	-	-	-	-	-	-	96

Infrastructure payments

Table 5.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	124 018	-	-	(13 000)	-	-	(13 000)	111 018
Maintenance and repairs	-	-	-	-	-	-	-	-
Upgrades and additions	124 018	-	-	(13 000)	-	-	(13 000)	111 018
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	41 106	-	-	-	-	-	-	41 106
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	18 796	-	-	-	-	-	-	18 796
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	165 124	-	-	(13 000)	-	-	(13 000)	152 124
Current infrastructure*	18 796	-	-	-	-	-	-	18 796
Total Infrastructure (including non infrastructure items)	183 920	-	-	(13 000)	-	-	(13 000)	170 920

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Virements and shifts

Programmes					
1. Administration					
2. Sustainable Resource Management					
3. Farmer Support and Development					
4. Veterinary Services					
5. Research and Technology Development Services					
6. Agricultural Economics Services					
7. Structured Agricultural Education and Training					
8. Rural Development Coordination					
9. Environmental Affairs					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Goods and services	Funds reclassified from goods and services (CASP) for procurement of working tools for the newly appointed ERP official.	(8 000)	Machinery and equipment	To defray the shortfall for the procurement of working tools for the newly appointed ERP officials.	8 000
Buildings and other fixed structures	Reclassification of funds incorrectly classified in the budget adjustment	(13 000)	Goods and services	Reclassification of funds incorrectly classified in the budget adjustment	13 000
TOTAL		(21 000)	TOTAL		21 000

1. Provincial Treasury approval has been obtained.

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

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 5.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Sustainable Resource Management	9 762	-	-	-	-	-	-	9 762
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 762	-	-	-	-	-	-	9 762
3. Farmer Support and Development	218 800	-	-	-	-	-	-	218 800
Comprehensive Agricultural Support Programme Grant	148 301	-	-	-	-	-	-	148 301
Ilima/Letsema Projects Grant	70 499	-	-	-	-	-	-	70 499
4. Veterinary Services	8 132	-	-	-	-	-	-	8 132
Comprehensive Agricultural Support Programme Grant	8 132	-	-	-	-	-	-	8 132
7. Structured Agricultural Education and Training	8 600	-	-	-	-	-	-	8 600
Comprehensive Agricultural Support Programme Grant	8 600	-	-	-	-	-	-	8 600
9. Environmental Affairs	4 734	-	-	-	-	-	-	4 734
Expanded Public Works Programme Integrated Grant for Provinces	4 734	-	-	-	-	-	-	4 734
Total	250 028	-	-	-	-	-	-	250 028

Vote 06

Economic Development and Tourism

Adjusted budget summary

Table 6.1: Adjusted Budget Summary

R thousand	2022/23			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 633 847	1 583 847	(50 000)	-
<i>of which:</i>				
Current payments	245 648	233 148	(12 500)	-
Transfers and subsidies	800 752	814 252	-	13 500
Payments for capital assets	587 447	536 447	(51 000)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance, Economic Development and Tourism			
Accounting officer	Head: Economic Development and Tourism			

Summary of Revenue

Table 6.2: Summary of Receipts

Programme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	1 517 248	-	-	-	-	-	1 517 248	
Conditional grants	4 599	-	-	-	-	-	4 599	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>4 599</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4 599</i>	
Own Revenue	-	-	-	-	-	-	-	
Other	112 000	-	-	-	(50 000)	-	62 000	
Total Revenue	1 633 847	-	-	-	(50 000)	(50 000)	1 583 847	

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2022/23

Table 6.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	118 423	-	-	(6 977)	-	-	(6 977)	111 446
2. Integrated Economic Development	872 106	-	-	1 740	(50 000)	-	(48 260)	823 846
3. Trade and Sector Development	34 168	-	-	(1 200)	-	-	(1 200)	32 968
4. Business Regulation and Governance	128 486	-	-	2 532	-	-	2 532	131 018
5. Economic Planning	20 650	-	-	(1 095)	-	-	(1 095)	19 555
6. Tourism	460 014	-	-	5 000	-	-	5 000	465 014
Total	1 633 847	-	-	-	(50 000)	-	(50 000)	1 583 847
Economic classification								
Current payments	245 648	-	-	(12 500)	-	-	(12 500)	233 148
Compensation of employees	154 601	-	-	(3 000)	-	-	(3 000)	151 601
Goods and services	91 047	-	-	(9 500)	-	-	(9 500)	81 547
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	800 752	-	-	13 500	-	-	13 500	814 252
Provinces and municipalities	29	-	-	-	-	-	-	29
Departmental agencies and accounts	563 815	-	-	10 000	-	-	10 000	573 815
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	235 721	-	-	3 500	-	-	3 500	239 221
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 187	-	-	-	-	-	-	1 187
Payments for capital assets	587 447	-	-	(1 000)	(50 000)	-	(51 000)	536 447
Buildings and other fixed structures	581 657	-	-	-	(50 000)	-	(50 000)	531 657
Machinery and equipment	5 790	-	-	(1 000)	-	-	(1 000)	4 790
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 633 847	-	-	-	(50 000)	-	(50 000)	1 583 847

Programme 1: Administration

Table 6.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of MEC	18 005	-	-	-	-	-	-	18 005
2. Senior Management (HOD)	8 526	-	-	(1 730)	-	-	(1 730)	6 796
3. Financial Management	51 840	-	-	(4 484)	-	-	(4 484)	47 356
4. Corporate Services	40 052	-	-	(763)	-	-	(763)	39 289
Total	118 423	-	-	(6 977)	-	-	(6 977)	111 446
Economic classification								
Current payments	112 062	-	-	(5 977)	-	-	(5 977)	106 085
Compensation of employees	70 522	-	-	(1 200)	-	-	(1 200)	69 322
Goods and services	41 540	-	-	(4 777)	-	-	(4 777)	36 763
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	571	-	-	-	-	-	-	571
Provinces and municipalities	29	-	-	-	-	-	-	29
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	542	-	-	-	-	-	-	542
Payments for capital assets	5 790	-	-	(1 000)	-	-	(1 000)	4 790
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	5 790	-	-	(1 000)	-	-	(1 000)	4 790
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	118 423	-	-	(6 977)	-	-	(6 977)	111 446

Programme 2: Integrated Development Services

Table 6.3.2: Integrated Economic Development

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. CD:Office Support	2 255	-	-	-	-	-	-	2 255
2. Enterprise Development	820 018	-	-	3 500	(50 000)	-	(46 500)	773 518
3. Local Economic Development	7 046	-	-	-	-	-	-	7 046
4. Economic Empowerment	5 066	-	-	-	-	-	-	5 066
5. Regional Directors	37 721	-	-	(1 760)	-	-	(1 760)	35 961
Total	872 106	-	-	1 740	(50 000)	-	(48 260)	823 846
Economic classification								
Current payments	63 468	-	-	(1 760)	-	-	(1 760)	61 708
Compensation of employees	29 722	-	-	-	-	-	-	29 722
Goods and services	33 746	-	-	(1 760)	-	-	(1 760)	31 986
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	231 930	-	-	3 500	-	-	3 500	235 430
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	231 289	-	-	3 500	-	-	3 500	234 789
Non-profit institutions	-	-	-	-	-	-	-	-
Households	641	-	-	-	-	-	-	641
Payments for capital assets	576 708	-	-	-	(50 000)	-	(50 000)	526 708
Buildings and other fixed structures	576 708	-	-	-	(50 000)	-	(50 000)	526 708
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	872 106	-	-	1 740	(50 000)	-	(48 260)	823 846

Programme 3: Trade and Sector Development

Table 6.3.3: Trade and Sector Development

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. CD:Office support	2 416	-	-	-	-	-	-	2 416
2. Trade and Investment Promotion	4 193	-	-	-	-	-	-	4 193
3. Sector Development	11 973	-	-	(1 200)	-	-	(1 200)	10 773
4. Strategic Initiatives	15 586	-	-	-	-	-	-	15 586
5. Sector Specialists	-	-	-	-	-	-	-	-
Total	34 168	-	-	(1 200)	-	-	(1 200)	32 968
Economic classification								
Current payments	19 559	-	-	(1 200)	-	-	(1 200)	18 359
Compensation of employees	14 876	-	-	-	-	-	-	14 876
Goods and services	4 683	-	-	(1 200)	-	-	(1 200)	3 483
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	9 660	-	-	-	-	-	-	9 660
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 228	-	-	-	-	-	-	5 228
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 432	-	-	-	-	-	-	4 432
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	4 949	-	-	-	-	-	-	4 949
Buildings and other fixed structures	4 949	-	-	-	-	-	-	4 949
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	34 168	-	-	(1 200)	-	-	(1 200)	32 968

Programme 4: Business Regulation and Governance

Table 6.3.4: Business Regulation and Governance

Subprogramme	2022/23						2nd Adjusted Appropriation	
	Adjusted Appropriation	Additional Appropriation						
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
1. Cd: Office Support	2 259	-	-	(30)	-	-	(30)	2 229
2. Consumer Protection	14 533	-	-	(2 438)	-	-	(2 438)	12 095
3. Regulation Services	111 694	-	-	5 000	-	-	5 000	116 694
Total	128 486	-	-	2 532	-	-	2 532	131 018
Economic classification								
Current payments	22 162	-	-	(2 468)	-	-	(2 468)	19 694
Compensation of employees	17 884	-	-	(1 800)	-	-	(1 800)	16 084
Goods and services	4 278	-	-	(668)	-	-	(668)	3 610
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	106 324	-	-	5 000	-	-	5 000	111 324
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	106 324	-	-	5 000	-	-	5 000	111 324
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	128 486	-	-	2 532	-	-	2 532	131 018

Programme 5: Economic Planning

Table 6.3.5: Economic Planning

Subprogramme	2022/23						2nd Adjusted Appropriation	
	Adjusted Appropriation	Additional Appropriation						
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
1. Cd: Office Support	2 020	-	-	(95)	-	-	(95)	1 925
2. Economic Policy and Planning	4 726	-	-	(450)	-	-	(450)	4 276
3. Research and Development	981	-	-	-	-	-	-	981
4. Knowledge Management	4 744	-	-	(435)	-	-	(435)	4 309
5. Monitoring and Evaluation	3 524	-	-	-	-	-	-	3 524
6. Economic Analysis	4 655	-	-	(115)	-	-	(115)	4 540
Total	20 650	-	-	(1 095)	-	-	(1 095)	19 555
Economic classification								
Current payments	20 646	-	-	(1 095)	-	-	(1 095)	19 551
Compensation of employees	17 131	-	-	-	-	-	-	17 131
Goods and services	3 515	-	-	(1 095)	-	-	(1 095)	2 420
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	4	-	-	-	-	-	-	4
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4	-	-	-	-	-	-	4
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	20 650	-	-	(1 095)	-	-	(1 095)	19 555

Programme 6: Tourism

Table 6.3.6: Tourism

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Tourism	460 014	-	-	5 000	-	-	5 000	465 014
Total	460 014	-	-	5 000	-	-	5 000	465 014
Economic classification								
Current payments	7 751	-	-	-	-	-	-	7 751
Compensation of employees	4 466	-	-	-	-	-	-	4 466
Goods and services	3 285	-	-	-	-	-	-	3 285
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	452 263	-	-	5 000	-	-	5 000	457 263
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	452 263	-	-	5 000	-	-	5 000	457 263
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	460 014	-	-	5 000	-	-	5 000	465 014

Goods and Services

Table 6.4: Summary of Goods and Services

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	91 047	-	-	(9 500)	-	-	(9 500)	81 547
Administrative fees	1 571	-	-	(97)	-	-	(97)	1 474
Advertising	1 663	-	-	(100)	-	-	(100)	1 563
Minor Assets	569	-	-	(268)	-	-	(268)	301
Audit cost: External	7 519	-	-	(1 000)	-	-	(1 000)	6 519
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 101	-	-	(183)	-	-	(183)	918
Communication (G&S)	3 888	-	-	(56)	-	-	(56)	3 832
Computer services	1 828	-	-	(572)	-	-	(572)	1 256
Consultants and professional services: Business and advisory services	2 161	-	-	(999)	-	-	(999)	1 162
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 210	-	-	-	-	-	-	1 210
Contractors	973	-	-	(450)	-	-	(450)	523
Agency and support / outsourced services	10 789	-	-	(1 700)	-	-	(1 700)	9 089
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 800	-	-	(200)	-	-	(200)	1 600
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	281	-	-	(97)	-	-	(97)	184
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	3 127	-	-	(213)	-	-	(213)	2 914
Consumable: Stationery, printing and office supplies	2 576	-	-	(90)	-	-	(90)	2 486
Operating leases	23 783	-	-	(1 400)	-	-	(1 400)	22 383
Property payments	4 361	-	-	-	-	-	-	4 361
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	17 760	-	-	(1 469)	-	-	(1 469)	16 291
Training and development	2 139	-	-	(300)	-	-	(300)	1 839
Operating payments	371	-	-	(48)	-	-	(48)	323
Venues and facilities	1 577	-	-	(258)	-	-	(258)	1 319
Rental and hiring	-	-	-	-	-	-	-	-

Infrastructure payments

Table 6.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	525	-	-	-	-	-	-	525
Maintenance and repairs	525	-	-	-	-	-	-	525
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	581 657	-	-	-	(50 000)	-	(50 000)	531 657
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	16 761	-	-	-	-	-	-	16 761
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	581 657	-	-	-	(50 000)	-	(50 000)	531 657
Current infrastructure*	17 286	-	-	-	-	-	-	17 286
Total Infrastructure (including non infrastructure items)	598 943	-	-	-	(50 000)	-	(50 000)	548 943

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Virements and shifts

Table 6.6: Details on virements per programme and economic classification

Programmes						
1. Administration						
2. Integrated Economic Development						
3. Trade and Sector Development						
4. Business Regulation and Governance						
5. Economic Planning						
6. Tourism						
FROM	Motivation		R thousand	TO	Motivation	R thousand
Programme by Economic classification				Programme by Economic classification		
Programme 1: Administration			(6 977)	Programme 2: Integrated Economic Development		1 200
Compensation of employees	Savings have been identified from compensation of employees to fund transfers and subsidies under programme 2		(1 200)	Public corporations and private enterprises	to fund commissioning of the backup transformer and installation of surge arrestors	1 200
Goods and services	Savings have been identified from goods and services to fund transfers and subsidies under programme 2		(540)	Programme 2: Integrated Economic Development		540
				Public corporations and private enterprises	to fund commissioning of the backup transformer and installation of surge arrestors	540
	Allocation for revitalisation of nature reserve re-classify under departmental agency		(4 237)	Programme 6: Tourism		4 237
				Departmental agencies and accounts	To re-classify as departmental agency	4 237
Machinery and equipment	Savings have been identified from capital assets to fund transfers and subsidies under programme 4		(237)	Programme 4: Business Regulation and Governance		237
				Departmental agencies and accounts	to fund intergrated system for MER	237
	Allocation for revitalisation of nature reserve re-classify under departmental agency		(763)	Programme 6: Tourism		763
				Departmental agencies and accounts	To re-classify as departmental agency	763
Shifts within the programme as a percentage of the programme budget						
Virements to other programmes as a percentage of the programme budget			-5.9%			
Goods and services	Savings have been identified from goods and services within the programme		(1 760)	Public corporations and private enterprises	to fund commissioning of the backup transformer and installation of surge arrestors	1 760
Programme 3: Trade and Sector Development			(1 200)	Programme 4: Business Regulation and Governance		
Goods and services	Savings have been identified from goods and services to fund transfers and subsidies under programme 4		(1 200)	Departmental agencies and accounts	to fund intergrated system for MER	1 200
Shifts within the programme as a percentage of the programme budget						
Virements to other programmes as a percentage of the programme budget			-3.5%			

FROM			TO		
Programme 4: Business Regulation and Governance		(2 468)	Programme 4: Business Regulation and Governance		1 800
Compensation of employees	Savings have been identified from compensation of employees within the programme	(1 800)	Departmental agencies and accounts	to fund intergrated system for MER	1 800
Goods and services	Savings have been identified from goods and services within the programme	(668)	Programme 4: Business Regulation and Governance		668
			Departmental agencies and accounts	to fund intergrated system for MER	668
Shifts within the programme as a percentage of the programme budget		-1.9%			
Virements to other programmes as a percentage of the programme budget					
Programme 5: Economic Planning		(1 095)	Programme 4: Business Regulation and Governance		1 095
Goods and services	Savings have been identified from goods and services to fund transfers and subsidies under programme 4	(1 095)	Departmental agencies and accounts	to fund intergrated system for MER	1 095
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-5.3%			
TOTAL		(13 500)	TOTAL		13 500

1. Provincial Treasury approval has been obtained.

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

Declared Unspent Funds – R50 million

Programme: 2: Integrated Economic Development Services

R50 million is declared unspent from Mpumalanga international Fresh Produce to be rescheduled for the following 2023/24 financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Vote 07

Education

Adjusted budget summary

Table 7.1: Adjusted Budget Summary

		2022/23		
R thousand	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	24 863 210	24 546 261	(316 949)	-
<i>of which:</i>				
Current payments	22 081 671	21 705 044	(376 627)	-
Transfers and subsidies	2 267 515	2 312 784	-	45 269
Payments for capital assets	514 024	528 433	-	14 409
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Education			
Accounting officer	Head: Education			

Summary of Revenue

Table 7.2: Summary of Receipts Programme

R thousand	Adjusted Appropriation	2022/23						2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
Equitable Share	22 332 452	-	-	-	(20 000)	15 000	(5 000)	22 327 452
Conditional grants	2 209 299	-	-	-	-	(311 949)	(311 949)	1 897 350
<i>Education Infrastructure Grant</i>	<i>1 143 873</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>(311 949)</i>	<i>(311 949)</i>	<i>831 924</i>
<i>HIV and AIDS (Life Skills Education) Grant</i>	<i>20 291</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20 291</i>
<i>Learners With Profound Intellectual Disabilities Grant</i>	<i>31 627</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>31 627</i>
<i>Maths, Science and Technology Grant</i>	<i>47 360</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>47 360</i>
<i>National School Nutrition Programme Grant</i>	<i>830 449</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>830 449</i>
<i>Early Childhood Development Grant</i>	<i>130 554</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>130 554</i>
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>2 278</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2 278</i>
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>2 867</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2 867</i>
Own Revenue	261 459	-	-	-	-	-	-	261 459
Other	60 000	-	-	-	-	-	-	60 000
Total Revenue	24 863 210	-	-	-	(20 000)	(296 949)	(316 949)	24 546 261

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 servants.

Second Adjusted Estimates of Provincial Expenditure 2022/23

Table 7.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	1 500 456	-	-	-	-	-	-	1 500 456
2. Public Ordinary Schools Education	19 743 486	-	-	(60 914)	-	-	(60 914)	19 682 572
3. Independent Schools Subsidies	23 182	-	-	-	-	-	-	23 182
4. Public Special Schools Education	445 278	-	-	1 811	-	-	1 811	447 089
5. Early Childhood Development	922 749	-	-	3 542	-	-	3 542	926 291
6. Infrastructure Development	1 206 151	-	-	-	(20 000)	(311 949)	(331 949)	874 202
7. Examination and Education Related Services	1 021 908	-	-	55 561	-	15 000	70 561	1 092 469
Total	24 863 210	-	-	-	(20 000)	(296 949)	(316 949)	24 546 261
Economic classification								
Current payments	22 081 671	-	-	(64 678)	-	(311 949)	(376 627)	21 705 044
Compensation of employees	19 154 939	-	-	(683)	-	-	(683)	19 154 256
Goods and services	2 926 732	-	-	(63 995)	-	(311 949)	(375 944)	2 550 788
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 267 515	-	-	30 269	-	15 000	45 269	2 312 784
Provinces and municipalities	473	-	-	-	-	-	-	473
Departmental agencies and accounts	10 000	-	-	-	-	-	-	10 000
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	2 011 238	-	-	30 269	-	15 000	45 269	2 056 507
Households	245 804	-	-	-	-	-	-	245 804
Payments for capital assets	514 024	-	-	34 409	(20 000)	-	14 409	528 433
Buildings and other fixed structures	489 957	-	-	34 179	(20 000)	-	14 179	504 136
Machinery and equipment	24 067	-	-	230	-	-	230	24 297
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	24 863 210	-	-	-	(20 000)	(296 949)	(316 949)	24 546 261

Programme 1: Administration

Table 7.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	14 607	-	-	-	-	-	-	14 607
2. Corporate Services	755 532	-	-	-	-	-	-	755 532
3. Education Management	651 058	-	-	-	-	-	-	651 058
4. Human Resource Development	10 000	-	-	-	-	-	-	10 000
5. (EMIS) Education Management Information System	69 259	-	-	-	-	-	-	69 259
6. Conditional Grants	-	-	-	-	-	-	-	-
Total	1 500 456	-	-	-	-	-	-	1 500 456
Economic classification								
Current payments	1 467 859	-	-	-	-	-	-	1 467 859
Compensation of employees	1 083 484	-	-	-	-	-	-	1 083 484
Goods and services	384 375	-	-	-	-	-	-	384 375
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	14 420	-	-	-	-	-	-	14 420
Provinces and municipalities	473	-	-	-	-	-	-	473
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	-	-	-	-	100
Households	13 847	-	-	-	-	-	-	13 847
Payments for capital assets	18 177	-	-	-	-	-	-	18 177
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	18 177	-	-	-	-	-	-	18 177
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 500 456	-	-	-	-	-	-	1 500 456

Programme 2: Public Ordinary Schools Education

Table 7.3.2: Public Ordinary Schools Education

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Public Primary Level	12 194 284	-	-	(60 914)	-	-	(60 914)	12 133 370
2. Public Secondary Level	6 617 393	-	-	-	-	-	-	6 617 393
3. Human Resource Development	30 000	-	-	-	-	-	-	30 000
4. School Sport, Culture & Media Services	24 000	-	-	-	-	-	-	24 000
5. Conditional Grants	877 809	-	-	-	-	-	-	877 809
Total	19 743 486	-	-	(60 914)	-	-	(60 914)	19 682 572
Economic classification								
Current payments	18 584 669	-	-	(76 848)	-	-	(76 848)	18 507 821
Compensation of employees	16 969 469	-	-	(46 000)	-	-	(46 000)	16 923 469
Goods and services	1 615 200	-	-	(30 848)	-	-	(30 848)	1 584 352
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 156 817	-	-	15 704	-	-	15 704	1 172 521
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 056 737	-	-	15 704	-	-	15 704	1 072 441
Households	100 080	-	-	-	-	-	-	100 080
Payments for capital assets	2 000	-	-	230	-	-	230	2 230
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 000	-	-	230	-	-	230	2 230
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	19 743 486	-	-	(60 914)	-	-	(60 914)	19 682 572

Programme 3: Independent Schools Subsidies

Table 7.3.3: Independent Schools Subsidies

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Primary Level	16 854	-	-	-	-	-	-	16 854
2. Secondary Level	6 328	-	-	-	-	-	-	6 328
Total	23 182	-	-	-	-	-	-	23 182
Economic classification								
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	23 182	-	-	-	-	-	-	23 182
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	23 182	-	-	-	-	-	-	23 182
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	23 182	-	-	-	-	-	-	23 182

Programme 4: Public Special Schools Education

Table 7.3.4: Public Special Schools Education

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Schools	408 755	-	-	1 811	-	-	1 811	410 566
2. Human Resource Development	5 000	-	-	-	-	-	-	5 000
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-
4. Conditional Grants	31 523	-	-	-	-	-	-	31 523
Total	445 278	-	-	1 811	-	-	1 811	447 089
Economic classification								
Current payments	402 356	-	-	1 811	-	-	1 811	404 167
Compensation of employees	363 631	-	-	-	-	-	-	363 631
Goods and services	38 725	-	-	1 811	-	-	1 811	40 536
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	41 212	-	-	-	-	-	-	41 212
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	40 844	-	-	-	-	-	-	40 844
Households	368	-	-	-	-	-	-	368
Payments for capital assets	1 710	-	-	-	-	-	-	1 710
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 710	-	-	-	-	-	-	1 710
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	445 278	-	-	1 811	-	-	1 811	447 089

Programme 5: Early Childhood Development

Table 7.3.5: Early Childhood Development

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Grade R in Public Schools	573 636	-	-	3 542	-	-	3 542	577 178
2. Grade R in Early Childhood Development Centres	6 480	-	-	-	-	-	-	6 480
3. Pre-Grade R in Early Childhood Development Centres	204 212	-	-	-	-	-	-	204 212
4. Human Resource Development	5 000	-	-	-	-	-	-	5 000
5. Conditional Grants	133 421	-	-	-	-	-	-	133 421
Total	922 749	-	-	3 542	-	-	3 542	926 291
Economic classification								
Current payments	640 218	-	-	(13 502)	-	-	(13 502)	626 716
Compensation of employees	582 189	-	-	-	-	-	-	582 189
Goods and services	58 029	-	-	(13 502)	-	-	(13 502)	44 527
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	282 351	-	-	14 565	-	-	14 565	296 916
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	282 351	-	-	14 565	-	-	14 565	296 916
Households	-	-	-	-	-	-	-	-
Payments for capital assets	180	-	-	2 479	-	-	2 479	2 659
Buildings and other fixed structures	-	-	-	2 479	-	-	2 479	2 479
Machinery and equipment	180	-	-	-	-	-	-	180
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	922 749	-	-	3 542	-	-	3 542	926 291

Programme 6: Infrastructure Development

Table 7.3.6: Infrastructure Development

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 183 212	-	-	-	(20 000)	(311 949)	(331 949)	851 263
3. Special School	22 939	-	-	-	-	-	-	22 939
4. Early Childhood Development	-	-	-	-	-	-	-	-
Total	1 206 151	-	-	-	(20 000)	(311 949)	(331 949)	874 202
Economic classification								
Current payments	712 594	-	-	(31 700)	-	(311 949)	(343 649)	368 945
Compensation of employees	33 100	-	-	-	-	-	-	33 100
Goods and services	679 494	-	-	(31 700)	-	(311 949)	(343 649)	335 845
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3 600	-	-	-	-	-	-	3 600
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	3 600	-	-	-	-	-	-	3 600
Households	-	-	-	-	-	-	-	-
Payments for capital assets	489 957	-	-	31 700	(20 000)	-	11 700	501 657
Buildings and other fixed structures	489 957	-	-	31 700	(20 000)	-	11 700	501 657
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 206 151	-	-	-	(20 000)	(311 949)	(331 949)	874 202

Programme 7: Examination and Education Related Services

Table 7.3.7: Examination and Education Related Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Payment to SETA	10 000	-	-	-	-	-	-	10 000
2. Professional Services	-	-	-	-	-	-	-	-
3. External Examinations	198 608	-	-	55 561	-	-	55 561	254 169
4. Special Projects	793 009	-	-	-	-	15 000	15 000	808 009
5. Conditional Grants	20 291	-	-	-	-	-	-	20 291
Total	1 021 908	-	-	55 561	-	15 000	70 561	1 092 469
Economic classification								
Current payments	273 975	-	-	55 561	-	-	55 561	329 536
Compensation of employees	123 066	-	-	45 317	-	-	45 317	168 383
Goods and services	150 909	-	-	10 244	-	-	10 244	161 153
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	745 933	-	-	-	-	15 000	15 000	760 933
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 000	-	-	-	-	-	-	10 000
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	604 424	-	-	-	-	15 000	15 000	619 424
Households	131 509	-	-	-	-	-	-	131 509
Payments for capital assets	2 000	-	-	-	-	-	-	2 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 000	-	-	-	-	-	-	2 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 021 908	-	-	55 561	-	15 000	70 561	1 092 469

Goods and Services

Table 7.4: Summary of Goods and Services

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	2 926 732	-	-	(63 995)	-	(311 949)	(375 944)	2 550 788
Administrative fees	43 536	-	-	-	-	-	-	43 536
Advertising	1 420	-	-	-	-	-	-	1 420
Minor Assets	1 456	-	-	-	-	-	-	1 456
Audit cost: External	16 184	-	-	-	-	-	-	16 184
Bursaries: Employees	24 000	-	-	-	-	-	-	24 000
Catering: Departmental activities	23 824	-	-	1 630	-	-	1 630	25 454
Communication (G&S)	81 759	-	-	-	-	-	-	81 759
Computer services	52 018	-	-	-	-	-	-	52 018
Consultants and professional services: Business and advisory services	14 220	-	-	-	-	-	-	14 220
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	20 020	-	-	-	-	-	-	20 020
Contractors	11 984	-	-	-	-	-	-	11 984
Agency and support / outsourced services	737 509	-	-	(15 704)	-	-	(15 704)	721 805
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30 647	-	-	-	-	-	-	30 647
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11	-	-	-	-	-	-	11
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	120	-	-	-	-	-	-	120
Inventory: Chemicals, fuel, oil, gas, wood and coal	30	-	-	-	-	-	-	30
Inventory: Learner and teacher support material	439 419	-	-	-	-	-	-	439 419
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	321 451	-	-	(10 405)	-	-	(10 405)	311 046
Consumable supplies	65 858	-	-	-	-	-	-	65 858
Consumable: Stationery, printing and office supplies	8 422	-	-	-	-	-	-	8 422
Operating leases	85 033	-	-	-	-	-	-	85 033
Property payments	655 406	-	-	(48 744)	-	(311 949)	(360 693)	294 713
Transport provided: Departmental activity	16 627	-	-	-	-	-	-	16 627
Travel and subsistence	110 575	-	-	(333)	-	-	(333)	110 242
Training and development	47 605	-	-	-	-	-	-	47 605
Operating payments	63 676	-	-	-	-	-	-	63 676
Venues and facilities	51 848	-	-	9 561	-	-	9 561	61 409
Rental and hiring	2 074	-	-	-	-	-	-	2 074

Infrastructure payments

Table 7.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	834 997	-	-	(31 700)	-	(311 949)	(343 649)	491 348
Maintenance and repairs	621 902	-	-	(31 700)	-	(311 949)	(343 649)	278 253
Upgrades and additions	204 381	-	-	-	-	-	-	204 381
Refurbishment and rehabilitation	8 714	-	-	-	-	-	-	8 714
New infrastructure assets	276 862	-	-	34 179	(20 000)	-	14 179	291 041
Infrastructure transfers	3 600	-	-	-	-	-	-	3 600
Infrastructure transfers - Current	3 600	-	-	-	-	-	-	3 600
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	90 692	-	-	-	-	-	-	90 692
Capital infrastructure	489 957	-	-	34 179	(20 000)	-	14 179	504 136
Current infrastructure*	625 502	-	-	(31 700)	-	(311 949)	(343 649)	281 853
Total Infrastructure (including non infrastructure items)	1 206 151	-	-	2 479	(20 000)	(311 949)	(329 470)	876 681

Details of Second Adjustments to Estimates of Provincial Expenditure 2022/23

Virements and shifts

Table 7.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Public Ordinary Schools Education					
3. Independent Schools Subsidies					
4. Public Special Schools Education					
5. Early Childhood Development					
6. Infrastructure Development					
7. Examination and Education Related Services					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 2: Public Ordinary Schools Education			Programme 4: Public Special Schools Education		
Goods and services		60 914	Goods and services		1 811
	Saving realised on LTSM allocation and inventory other supplies	1 811		Procurement of specialised LTSM and payment of operational costs for Bukhosibetfu school for the deaf	1 811
			Programme 5: Early Childhood Development		
Goods and services		3 542			3 542
	Saving realised on LTSM allocation	3 542	Payment of LTSM		3 542
			Programme 7: Examination and Education Related Services		
Goods and services		9 561			9 561
	Savings realised on inventory supplies	9 561	Payment of marking centers for the external examinations		9 561
Compensation of employees		46 000	Compensation of employees		46 000
	Saving realised on compensation of employees	46 000	Payment of external examinations overtime		46 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-0,3%			
TOTAL		60 914	TOTAL		60 914

Declared Unspent Funds – R20 million

Programme: 2: Infrastructure Development

R20 million is declared unspent from mobile classrooms to rescheduled for the following 2023/24 financial year.

Other adjustments – (R296.949 million)

Adjustments due to significant and unforeseeable economic and financial events

Programme 6: Infrastructure Development

An amount of R311.949 million has been reduced from the Education Infrastructure Grant.

Programme 7: Examination and Education Related Services

An amount of R15 million has been added to be transferred to Mpumalanga Regional Training Trust (MRTT).

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 7.7: Summary of changes to conditional grants

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Public Ordinary Schools Education	877 809	-	-	-	-	-	-	877 809
Maths, Science and Technology Grant	47 360	-	-	-	-	-	-	47 360
National School Nutrition Programme Grant	830 449	-	-	-	-	-	-	830 449
4. Public Special Schools Education	31 627	-	-	-	-	-	-	31 627
Learners With Profound Intellectual Disabilities Grant	31 627	-	-	-	-	-	-	31 627
5. Early Childhood Development	133 421	-	-	-	-	-	-	133 421
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 867	-	-	-	-	-	-	2 867
Early Childhood Development Grant	130 554	-	-	-	-	-	-	130 554
6. Infrastructure Development	1 146 151	-	-	-	-	(311 949)	(311 949)	834 202
Education Infrastructure Grant	1 143 873	-	-	-	-	(311 949)	(311 949)	831 924
Expanded Public Works Programme Integrated Grant for Provinces	2 278	-	-	-	-	-	-	2 278
7. Examination and Education Related Services	20 291	-	-	-	-	-	-	20 291
HIV and AIDS (Life Skills Education) Grant	20 291	-	-	-	-	-	-	20 291
Total	2 209 299	-	-	-	-	(311 949)	(311 949)	1 897 350

Vote 08

Public Works, Roads and Transport

Adjusted budget summary

Table 8.1: Adjusted Budget Summary

R thousand	2022/23			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	5 085 851	4 932 851	(153 000)	-
<i>of which:</i>				
Current payments	2 890 651	2 876 901	(13 750)	-
Transfers and subsidies	1 113 052	1 123 952	-	10 900
Payments for capital assets	1 082 148	931 998	(150 150)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Public Works, Roads and Transport			
Accounting officer	Head: Public Works, Roads and Transport			

Summary of Revenue

Table 8.2: Summary of Receipts Programme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	3 066 136	-	-	-	(118 000)	-	(118 000)	2 948 136
Conditional grants	1 625 310	-	-	-	-	-	-	1 625 310
Provincial Roads Maintenance Grant	907 146	-	-	-	-	-	-	907 146
Public Transport Operations Grant	711 126	-	-	-	-	-	-	711 126
Expanded Public Works Programme Integrated Grant for Provinces	7 038	-	-	-	-	-	-	7 038
Own Revenue	303 086	-	-	-	-	-	-	303 086
Other	91 319	-	-	-	(35 000)	-	(35 000)	56 319
Total Revenue	5 085 851	-	-	-	(153 000)	-	(153 000)	4 932 851

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 2022/23

Table 8.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	359 479	-	-	-	-	-	-	359 479
2. Public Works Infrastructure	1 322 095	-	-	-	(153 000)	-	(153 000)	1 169 095
3. Transport Infrastructure	2 005 965	-	-	-	-	-	-	2 005 965
4. Transport Operations	1 321 433	-	-	-	-	-	-	1 321 433
5. Community Based Programmes	76 879	-	-	-	-	-	-	76 879
Total	5 085 851	-	-	-	(153 000)	-	(153 000)	4 932 851
Economic classification								
Current payments	2 890 651	-	-	(13 750)	-	-	(13 750)	2 876 901
Compensation of employees	1 097 016	-	-	(23 000)	-	-	(23 000)	1 074 016
Goods and services	1 793 635	-	-	9 250	-	-	9 250	1 802 885
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 113 052	-	-	10 900	-	-	10 900	1 123 952
Provinces and municipalities	337 543	-	-	11 300	-	-	11 300	348 843
Departmental agencies and accounts	57	-	-	-	-	-	-	57
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	754 626	-	-	-	-	-	-	754 626
Non-profit institutions	-	-	-	-	-	-	-	-
Households	20 826	-	-	(400)	-	-	(400)	20 426
Payments for capital assets	1 082 148	-	-	2 850	(153 000)	-	(150 150)	931 998
Buildings and other fixed structures	1 055 511	-	-	2 850	(153 000)	-	(150 150)	905 361
Machinery and equipment	26 637	-	-	-	-	-	-	26 637
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	5 085 851	-	-	-	(153 000)	-	(153 000)	4 932 851

Programme 1: Administration

Table 8.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the Mec	9 549	-	-	-	-	-	-	9 549
2. Management Of the Department	4 998	-	-	-	-	-	-	4 998
3. Corporate Support	319 323	-	-	-	-	-	-	319 323
4. Departmental Strategy	25 609	-	-	-	-	-	-	25 609
Total	359 479	-	-	-	-	-	-	359 479
Economic classification								
Current payments	347 441	-	-	1 100	-	-	1 100	348 541
Compensation of employees	208 599	-	-	(8 000)	-	-	(8 000)	200 599
Goods and services	138 842	-	-	9 100	-	-	9 100	147 942
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	4 783	-	-	(1 100)	-	-	(1 100)	3 683
Provinces and municipalities	2 700	-	-	(700)	-	-	(700)	2 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 083	-	-	(400)	-	-	(400)	1 683
Payments for capital assets	7 255	-	-	-	-	-	-	7 255
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	7 255	-	-	-	-	-	-	7 255
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	359 479	-	-	-	-	-	-	359 479

Programme 2: Public Works Infrastructure

Table 8.3.2: Public Works Infrastructure

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
1. Programme Support	3 436	-	-	-	-	-	-	3 436
2. Design	19 279	-	-	-	-	-	-	19 279
3. Construction	333 045	-	-	-	(153 000)	-	(153 000)	180 045
4. Maintenance	376 568	-	-	(12 000)	-	-	(12 000)	364 568
5. Immovable Asset Management	452 415	-	-	12 000	-	-	12 000	464 415
6. Planning	26 321	-	-	-	-	-	-	26 321
7. Facility Operations	111 031	-	-	-	-	-	-	111 031
Total	1 322 095	-	-	-	(153 000)	-	(153 000)	1 169 095
Economic classification								
Current payments	662 209	-	-	(12 000)	-	-	(12 000)	650 209
Compensation of employees	325 368	-	-	(12 000)	-	-	(12 000)	313 368
Goods and services	336 841	-	-	-	-	-	-	336 841
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	338 680	-	-	12 000	-	-	12 000	350 680
Provinces and municipalities	334 843	-	-	12 000	-	-	12 000	346 843
Departmental agencies and accounts	57	-	-	-	-	-	-	57
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 780	-	-	-	-	-	-	3 780
Payments for capital assets	321 206	-	-	-	(153 000)	-	(153 000)	168 206
Buildings and other fixed structures	318 137	-	-	-	(153 000)	-	(153 000)	165 137
Machinery and equipment	3 069	-	-	-	-	-	-	3 069
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 322 095	-	-	-	(153 000)	-	(153 000)	1 169 095

Programme 3: Transport Infrastructure

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
1. Programme Support	2 282	-	-	100	-	-	100	2 382
2. Infrastructure Planning	65 905	-	-	-	-	-	-	65 905
3. Design	39 264	-	-	-	-	-	-	39 264
4. Construction	717 503	-	-	2 900	-	-	2 900	720 403
5. Maintenance	1 181 011	-	-	(3 000)	-	-	(3 000)	1 178 011
Total	2 005 965	-	-	-	-	-	-	2 005 965
Economic classification								
Current payments	1 241 317	-	-	(2 850)	-	-	(2 850)	1 238 467
Compensation of employees	424 031	-	-	(3 000)	-	-	(3 000)	421 031
Goods and services	817 286	-	-	150	-	-	150	817 436
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	14 660	-	-	-	-	-	-	14 660
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	14 660	-	-	-	-	-	-	14 660
Payments for capital assets	749 988	-	-	2 850	-	-	2 850	752 838
Buildings and other fixed structures	737 374	-	-	2 850	-	-	2 850	740 224
Machinery and equipment	12 614	-	-	-	-	-	-	12 614
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 005 965	-	-	-	-	-	-	2 005 965

Programme 4: Transport Operations

Table 8.3.4: Transport Operations

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	3 135	-	-	-	-	-	3 135	
2. Public Transport Services	1 228 441	-	-	-	-	-	1 228 441	
3. Transport Safety and Compliance	62 028	-	-	-	-	-	62 028	
4. Transport Systems	18 038	-	-	-	-	-	18 038	
5. Infrastructure Operations	9 791	-	-	-	-	-	9 791	
Total	1 321 433	-	-	-	-	-	1 321 433	
Economic classification								
Current payments	563 510	-	-	-	-	-	563 510	
Compensation of employees	89 130	-	-	-	-	-	89 130	
Goods and services	474 380	-	-	-	-	-	474 380	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	754 812	-	-	-	-	-	754 812	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	754 626	-	-	-	-	-	754 626	
Non-profit institutions	-	-	-	-	-	-	-	
Households	186	-	-	-	-	-	186	
Payments for capital assets	3 111	-	-	-	-	-	3 111	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	3 111	-	-	-	-	-	3 111	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 321 433	-	-	-	-	-	1 321 433	

Programme 5: Community Based Programmes

Table 8.3.5: Community Based Programmes

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	2 180	-	-	-	-	-	2 180	
2. Community Development	43 671	-	-	-	-	-	43 671	
3. Innovation and Empowerment	14 957	-	-	-	-	-	14 957	
4. EPWP Co-Ordination and Monitoring	16 071	-	-	-	-	-	16 071	
Total	76 879	-	-	-	-	-	76 879	
Economic classification								
Current payments	76 174	-	-	-	-	-	76 174	
Compensation of employees	49 888	-	-	-	-	-	49 888	
Goods and services	26 286	-	-	-	-	-	26 286	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	117	-	-	-	-	-	117	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	117	-	-	-	-	-	117	
Payments for capital assets	588	-	-	-	-	-	588	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	588	-	-	-	-	-	588	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	76 879	-	-	-	-	-	76 879	

Goods and Services

Table 8.4: Summary of Goods and Services

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	1 793 635	-	-	9 250	-	-	9 250	1 802 885
Administrative fees	1 900	-	-	-	-	-	-	1 900
Advertising	2 400	-	-	-	-	-	-	2 400
Minor Assets	1 565	-	-	-	-	-	-	1 565
Audit cost: External	13 500	-	-	-	-	-	-	13 500
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 569	-	-	-	-	-	-	1 569
Communication (G&S)	13 035	-	-	-	-	-	-	13 035
Computer services	1 620	-	-	-	-	-	-	1 620
Consultants and professional services: Business and advisory services	32 187	-	-	-	-	-	-	32 187
Infrastructure and planning	89 803	-	-	-	-	-	-	89 803
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	16 686	-	-	-	-	-	-	16 686
Contractors	569 178	-	-	-	-	-	-	569 178
Agency and support / outsourced services	46 638	-	-	-	-	-	-	46 638
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	63 689	-	-	9 100	-	-	9 100	72 789
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	13 213	-	-	-	-	-	-	13 213
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	9 656	-	-	-	-	-	-	9 656
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	88 419	-	-	-	-	-	-	88 419
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 297	-	-	-	-	-	-	1 297
Consumable supplies	5 787	-	-	-	-	-	-	5 787
Consumable: Stationery, printing and office supplies	11 006	-	-	-	-	-	-	11 006
Operating leases	36 558	-	-	-	-	-	-	36 558
Property payments	222 354	-	-	-	-	-	-	222 354
Transport provided: Departmental activity	452 035	-	-	-	-	-	-	452 035
Travel and subsistence	76 127	-	-	150	-	-	150	76 277
Training and development	19 900	-	-	-	-	-	-	19 900
Operating payments	3 218	-	-	-	-	-	-	3 218
Venues and facilities	295	-	-	-	-	-	-	295
Rental and hiring	-	-	-	-	-	-	-	-

Infrastructure payments

Table 8.5: Summary of departmental infrastructure by category

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	1 383 508	-	-	2 850	-	-	2 850	1 386 358
Maintenance and repairs	601 056	-	-	-	-	-	-	601 056
Upgrades and additions	422 832	-	-	2 850	-	-	2 850	425 682
Refurbishment and rehabilitation	359 620	-	-	-	-	-	-	359 620
New infrastructure assets	273 059	-	-	-	(153 000)	-	(153 000)	120 059
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	34 835	-	-	-	-	-	-	34 835
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	1 055 511	-	-	2 850	(153 000)	-	(150 150)	905 361
Current infrastructure*	635 891	-	-	-	-	-	-	635 891
Total Infrastructure (including non infrastructure items)	1 691 402	-	-	2 850	(153 000)	-	(150 150)	1 541 252

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Virements and shifts

Table 8.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Public Works Infrastructure					
3. Transport Infrastructure					
4. Transport Operations					
5. Community Based Programmes					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Compensation of employees	Saving from Compensation to cater overspending of goods and services.	(11 000)	Goods and services	Savings identified from Compensation of employees to cater for overspending of contractual obligations within the programme.	11 000
Provinces and municipalities	Budget for vehicle licence renewals is experiencing a savings transferred to cater for current pressure on goods and services	(700)	Goods and services	Savings Identified from Province and municipalities to cater for shortfall under goods and services	700
Households	Potential savings from non-core items identified to cater for projected over expenditure under goods and services within the programme	(400)	Goods and services	Savings Identified from Households to cater overspending of fleet services within the goods and services.	400
Compensation of employees	Saving from Compensation to cater overspending of municipal rates and taxes	(14 873)	Provinces and municipalities	Savings Identified from compensation of employees to cater for shortfall under transfers and subsidies for municipal rates and taxes	14 873
Compensation of employees	Savings from Compensation of Employees for late filling of vacant post as processes for filling the vacancies is in progress therefore appointments are to be implemented beginning of financial year.	(3 000)	Goods and services	Savings identified from Compensation of Employees to cater for overspending on Goods and Services within the operational costs such as Travel and Allowances	150
	-		Buildings and other fixed structures	Savings identified from Compensation of Employees to cater for Capital Projects within Building and other fix structures such as retention costs within Construction sub-programme.	2 850
TOTAL		(29 973)	TOTAL		29 973

Declared Unspent Funds – R153 million

Programme 2: Public Works Infrastructure

R153 million is declared unspent, of which R35 million is for renewable energy in health facilities, R45 million for Mpumalanga Parliamentary Village and R73 million for Mkhondo Boarding School. The funds will be rescheduled to 2023/24.

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 8.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2022/23					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
3. Transport Infrastructure	907 146	-	-	-	-	-	907 146	
Provincial Roads Maintenance Grant	907 146	-	-	-	-	-	907 146	
4. Transport Operations	711 126	-	-	-	-	-	711 126	
Public Transport Operations Grant	711 126	-	-	-	-	-	711 126	
5. Community Based Programmes	7 038	-	-	-	-	-	7 038	
Expanded Public Works Programme Integrated Grant for Provinces	7 038	-	-	-	-	-	7 038	
Total	1 625 310	-	-	-	-	-	1 625 310	

Vote 09

Community Safety, Security and Liaison

Adjusted budget summary

Table 9.1: Adjusted Budget Summary

		2022/23		
R thousand	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 698 628	1 683 528	(15 100)	-
<i>of which:</i>				
Current payments	1 676 941	1 667 941	(9 000)	-
Transfers and subsidies	5 302	5 302	-	-
Payments for capital assets	16 385	10 285	(6 100)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Community Safety, Security and Liaison			
Accounting officer	Head: Community Safety, Security and Liaison			

Summary of Revenue

Table 9.2: Summary of Receipts

Programme		2022/23					Total Additional Appropriation	2nd Adjusted Appropriation
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 582 983	-	-	-	(15 100)	-	(15 100)	1 567 883
Conditional grants	2 038	-	-	-	-	-	-	2 038
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	2 038	-	-	-	-	-	-	2 038
Own Revenue	113 607	-	-	-	-	-	-	113 607
Other	-	-	-	-	-	-	-	-
Total Revenue	1 698 628	-	-	-	(15 100)	-	(15 100)	1 683 528

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2022/23

Table 9.3: Adjusted Estimates

Programme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	160 447	-	-	-	-	-	160 447	
2. Civilian Oversight	58 956	-	-	-	-	-	58 956	
3. Transport Regulation	699 841	-	-	-	(15 100)	(15 100)	684 741	
4. Security Management	779 384	-	-	-	-	-	779 384	
Total	1 698 628	-	-	-	(15 100)	(15 100)	1 683 528	
Economic classification								
Current payments	1 676 941	-	-	-	(9 000)	(9 000)	1 667 941	
Compensation of employees	668 613	-	-	-	-	-	668 613	
Goods and services	1 008 328	-	-	-	(9 000)	(9 000)	999 328	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	5 302	-	-	-	-	-	5 302	
Provinces and municipalities	261	-	-	-	-	-	261	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	5 041	-	-	-	-	-	5 041	
Payments for capital assets	16 385	-	-	-	(6 100)	(6 100)	10 285	
Buildings and other fixed structures	594	-	-	-	-	-	594	
Machinery and equipment	15 791	-	-	-	(6 100)	(6 100)	9 691	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Softw are and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 698 628	-	-	-	(15 100)	(15 100)	1 683 528	

Programme 1: Administration

Table 9.3.1: Administration

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of MEC	12 555	-	-	-	-	-	12 555	
2. Office of HOD	3 270	-	-	-	-	-	3 270	
3. Financial Management	92 594	-	-	-	-	-	92 594	
4. Corporate Services	48 020	-	-	-	-	-	48 020	
5. Legal Services	4 008	-	-	-	-	-	4 008	
Total	160 447	-	-	-	-	-	160 447	
Economic classification								
Current payments	157 765	-	-	-	-	-	157 765	
Compensation of employees	96 726	-	-	-	-	-	96 726	
Goods and services	61 039	-	-	-	-	-	61 039	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	466	-	-	-	-	-	466	
Provinces and municipalities	261	-	-	-	-	-	261	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	205	-	-	-	-	-	205	
Payments for capital assets	2 216	-	-	-	-	-	2 216	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	2 216	-	-	-	-	-	2 216	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Softw are and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	160 447	-	-	-	-	-	160 447	

Programme 2: Civilian Oversight

Table 9.3.2: Civilian Oversight

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	253	-	-	-	-	-	-	253
2. Policy and Research	4 446	-	-	-	-	-	-	4 446
3. Monitoring and Evaluation	13 591	-	-	-	-	-	-	13 591
4. Promotion of Safety	14 505	-	-	-	-	-	-	14 505
5. Community Police Relations	26 161	-	-	-	-	-	-	26 161
Total	58 956	-	-	-	-	-	-	58 956
Economic classification								
Current payments	58 164	-	-	-	-	-	-	58 164
Compensation of employees	43 625	-	-	-	-	-	-	43 625
Goods and services	14 539	-	-	-	-	-	-	14 539
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	192	-	-	-	-	-	-	192
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	192	-	-	-	-	-	-	192
Payments for capital assets	600	-	-	-	-	-	-	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	600	-	-	-	-	-	-	600
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	58 956	-	-	-	-	-	-	58 956

Programme 3: Transport Regulation

Table 9.3.3: Transport Regulation

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	6 022	-	-	-	-	-	-	6 022
2. Safety Engineering	5 696	-	-	-	-	-	-	5 696
3. Traffic Law Enforcement	452 287	-	-	-	(14 000)	-	(14 000)	438 287
4. Road Safety Education	34 106	-	-	-	-	-	-	34 106
5. Transport Administration and Licensing	175 810	-	-	-	(1 100)	-	(1 100)	174 710
6. Overload Control	25 920	-	-	-	-	-	-	25 920
Total	699 841	-	-	-	(15 100)	-	(15 100)	684 741
Economic classification								
Current payments	681 769	-	-	-	(9 000)	-	(9 000)	672 769
Compensation of employees	520 276	-	-	-	-	-	-	520 276
Goods and services	161 493	-	-	-	(9 000)	-	(9 000)	152 493
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	4 582	-	-	-	-	-	-	4 582
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4 582	-	-	-	-	-	-	4 582
Payments for capital assets	13 490	-	-	-	(6 100)	-	(6 100)	7 390
Buildings and other fixed structures	594	-	-	-	-	-	-	594
Machinery and equipment	12 896	-	-	-	(6 100)	-	(6 100)	6 796
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	699 841	-	-	-	(15 100)	-	(15 100)	684 741

Programme 4: Security Management

Table 9.3.4: Security Management

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	-	-	-	-	-	-	-	
2. Provincial Security Operation	779 384	-	-	-	-	-	779 384	
Total	779 384	-	-	-	-	-	779 384	
Economic classification								
Current payments	779 243	-	-	-	-	-	779 243	
Compensation of employees	7 986	-	-	-	-	-	7 986	
Goods and services	771 257	-	-	-	-	-	771 257	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	62	-	-	-	-	-	62	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	62	-	-	-	-	-	62	
Payments for capital assets	79	-	-	-	-	-	79	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	79	-	-	-	-	-	79	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	779 384	-	-	-	-	-	779 384	

Goods and Services

Table 9.4: Summary of Goods and Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Goods and services	1 008 328	-	-	-	(9 000)	-	(9 000)	
Administrative fees	9 857	-	-	-	-	-	9 857	
Advertising	3 864	-	-	-	-	-	3 864	
Minor Assets	845	-	-	-	-	-	845	
Audit cost: External	10 850	-	-	-	-	-	10 850	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	9 317	-	-	-	-	-	9 317	
Communication (G&S)	9 707	-	-	-	-	-	9 707	
Computer services	20 170	-	-	-	-	-	20 170	
Consultants and professional services: Business and advisory services	315	-	-	-	-	-	315	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	1 165	-	-	-	-	-	1 165	
Contractors	31 067	-	-	-	-	-	31 067	
Agency and support / outsourced services	50	-	-	-	-	-	50	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	32 957	-	-	-	-	-	32 957	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	6 321	-	-	-	-	-	6 321	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	27	-	-	-	-	-	27	
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	4 439	-	-	-	-	-	4 439	
Consumable: Stationery, printing and office supplies	10 772	-	-	-	-	-	10 772	
Operating leases	15 000	-	-	-	-	-	15 000	
Property payments	783 487	-	-	-	-	-	783 487	
Transport provided: Departmental activity	650	-	-	-	-	-	650	
Travel and subsistence	45 093	-	-	-	-	-	45 093	
Training and development	10 088	-	-	-	(9 000)	-	(9 000)	
Operating payments	833	-	-	-	-	-	833	
Venues and facilities	624	-	-	-	-	-	624	
Rental and hiring	830	-	-	-	-	-	830	

Infrastructure payments

Table 9.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	6 294	-	-	-	-	-	-	6 294
Maintenance and repairs	5 700	-	-	-	-	-	-	5 700
Upgrades and additions	594	-	-	-	-	-	-	594
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	14 000	-	-	-	-	-	-	14 000
Non Infrastructure	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	594	-	-	-	-	-	-	594
<i>Current infrastructure*</i>	19 700	-	-	-	-	-	-	19 700
Total infrastructure (including non infrastructure)	20 294	-	-	-	-	-	-	20 294

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Declared Unspent Funds – R15.1 million

Programme 3: Transport Regulation

R6.1 million is declared unspent for Motor vehicles and Scanners.

R9 million is declared unspent for the intake of Traffic learners to enroll at Mpumalanga Traffic College.

Vote 10

Health

Adjusted budget summary

Table 10.1: Adjusted Budget Summary

R thousand	2022/23			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	17 220 786	17 034 233	(186 553)	–
<i>of which:</i>				
Current payments	15 676 307	15 689 358	–	13 051
Transfers and subsidies	165 493	165 493	–	–
Payments for capital assets	1 378 986	1 179 382	(199 604)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Health			
Accounting officer	Head: Health			

Summary of Revenue

Table 10.2: Summary of Receipts

Programme	Adjusted Appropriation	2022/23					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	12 765 228	–	–	–	(200 000)	–	(200 000)	12 565 228
Conditional grants	3 603 831	–	–	–	–	13 447	13 447	3 617 278
Health Facility Revitalisation Grant	463 310	–	–	–	–	–	–	463 310
Human Resources and Training Grant	274 266	–	–	–	–	–	–	274 266
District Health Programmes Grant	2 638 302	–	–	–	–	–	–	2 638 302
National Tertiary Services Grant	145 385	–	–	–	–	–	–	145 385
National Health Insurance Grant: Health professionals	69 428	–	–	–	–	13 447	13 447	82 875
Social Sector Expanded Public Works Programme	–	–	–	–	–	–	–	–
Incentive Grant for Provinces	13 140	–	–	–	–	–	–	13 140
Own Revenue	688 626	–	–	–	–	–	–	688 626
Other	163 101	–	–	–	–	–	–	163 101
Total Revenue	17 220 786	–	–	–	(200 000)	13 447	(186 553)	17 034 233

Mission

To improve the quality of health and well-being of all people of Mpumalanga Province by providing need base, people centered 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 2022/23

Table 10.3: Adjusted Estimates
Programme

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	361 227	-	-	-	-	-	-	361 227
2. District Health Services	10 426 641	-	-	-	-	13 447	13 447	10 440 088
3. Emergency Medical Services	454 961	-	-	-	-	-	-	454 961
4. Provincial Hospital Services	1 725 641	-	-	-	-	-	-	1 725 641
5. Central Hospital Services	1 649 808	-	-	-	-	-	-	1 649 808
6. Health Sciences and Training	555 551	-	-	-	-	-	-	555 551
7. Health Care Support Services	317 884	-	-	-	-	-	-	317 884
8. Health Facilities Management	1 729 073	-	-	-	(200 000)	-	(200 000)	1 529 073
Total	17 220 786	-	-	-	(200 000)	13 447	(186 553)	17 034 233
Economic classification								
Current payments	15 676 307	-	-	-	-	13 051	13 051	15 689 358
Compensation of employees	10 271 095	-	-	-	-	12 701	12 701	10 283 796
Goods and services	5 405 212	-	-	-	-	350	350	5 405 562
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	165 493	-	-	-	-	-	-	165 493
Provinces and municipalities	2 196	-	-	-	-	-	-	2 196
Departmental agencies and accounts	28 548	-	-	-	-	-	-	28 548
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	5 580	-	-	-	-	-	-	5 580
Households	129 169	-	-	-	-	-	-	129 169
Payments for capital assets	1 378 986	-	-	-	(200 000)	396	(199 604)	1 179 382
Buildings and other fixed structures	1 195 967	-	-	-	(200 000)	-	(200 000)	995 967
Machinery and equipment	183 019	-	-	-	-	396	396	183 415
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	17 220 786	-	-	-	(200 000)	13 447	(186 553)	17 034 233

Programme 1: Administration

Table 10.3.1: Administration

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	16 024	-	-	-	-	-	-	16 024
2. Management	345 203	-	-	-	-	-	-	345 203
Total	361 227	-	-	-	-	-	-	361 227
Economic classification								
Current payments	360 129	-	-	-	-	-	-	360 129
Compensation of employees	165 716	-	-	-	-	-	-	165 716
Goods and services	194 413	-	-	-	-	-	-	194 413
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 098	-	-	-	-	-	-	1 098
Provinces and municipalities	1 098	-	-	-	-	-	-	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	361 227	-	-	-	-	-	-	361 227

Programme 2: District Health Services

Table 10.3.2: District Health Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. District Management	826 842	-	-	-	-	13 447	13 447	840 289
2. Community Health Clinics	1 773 419	-	-	-	-	-	-	1 773 419
3. Community Health Centres	1 156 594	-	-	-	-	-	-	1 156 594
4. Community-based Services	33 338	-	-	-	-	-	-	33 338
5. Other Community Services	-	-	-	-	-	-	-	-
6. HIV/Aids	2 638 302	-	-	-	-	-	-	2 638 302
7. Nutrition	11 125	-	-	-	-	-	-	11 125
8. Coroner Services	-	-	-	-	-	-	-	-
9. District Hospitals	3 987 021	-	-	-	-	-	-	3 987 021
Total	10 426 641	-	-	-	-	13 447	13 447	10 440 088
Economic classification								
Current payments	10 217 857	-	-	-	-	13 051	13 051	10 230 908
Compensation of employees	6 822 386	-	-	-	-	12 701	12 701	6 835 087
Goods and services	3 395 471	-	-	-	-	350	350	3 395 821
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	79 382	-	-	-	-	-	-	79 382
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	680	-	-	-	-	-	-	680
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	5 580	-	-	-	-	-	-	5 580
Households	73 122	-	-	-	-	-	-	73 122
Payments for capital assets	129 402	-	-	-	-	396	396	129 798
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	129 402	-	-	-	-	396	396	129 798
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	10 426 641	-	-	-	-	13 447	13 447	10 440 088

Programme 3: Emergency Medical Services

Table 10.3.3: Emergency Medical Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Emergency transport	434 113	-	-	-	-	-	-	434 113
2. Planned Patient Transport	20 848	-	-	-	-	-	-	20 848
Total	454 961	-	-	-	-	-	-	454 961
Economic classification								
Current payments	450 338	-	-	-	-	-	-	450 338
Compensation of employees	347 417	-	-	-	-	-	-	347 417
Goods and services	102 921	-	-	-	-	-	-	102 921
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 526	-	-	-	-	-	-	1 526
Provinces and municipalities	1 098	-	-	-	-	-	-	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	428	-	-	-	-	-	-	428
Payments for capital assets	3 097	-	-	-	-	-	-	3 097
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 097	-	-	-	-	-	-	3 097
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	454 961	-	-	-	-	-	-	454 961

Programme 4: Provincial Hospital Services

Table 10.3.4: Provincial Hospital Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. General (Regional) Hospitals	1 528 788	-	-	-	-	-	1 528 788	
2. Tuberculosis Hospitals	147 763	-	-	-	-	-	147 763	
3. Psychiatric/ Mental Hospitals	49 090	-	-	-	-	-	49 090	
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	
5. Dental Training Hospitals	-	-	-	-	-	-	-	
6. Other Specialised Hospitals	-	-	-	-	-	-	-	
Total	1 725 641	-	-	-	-	-	1 725 641	
Economic classification								
Current payments	1 700 227	-	-	-	-	-	1 700 227	
Compensation of employees	1 269 282	-	-	-	-	-	1 269 282	
Goods and services	430 945	-	-	-	-	-	430 945	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	23 754	-	-	-	-	-	23 754	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	82	-	-	-	-	-	82	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	23 672	-	-	-	-	-	23 672	
Payments for capital assets	1 660	-	-	-	-	-	1 660	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	1 660	-	-	-	-	-	1 660	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 725 641	-	-	-	-	-	1 725 641	

Programme 5: Central Hospital Services

Table 10.3.5: Central Hospital Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Central Hospital Services	-	-	-	-	-	-	-	
2. Provincial Tertiary Hospital Services	1 649 808	-	-	-	-	-	1 649 808	
Total	1 649 808	-	-	-	-	-	1 649 808	
Economic classification								
Current payments	1 634 592	-	-	-	-	-	1 634 592	
Compensation of employees	1 081 565	-	-	-	-	-	1 081 565	
Goods and services	553 027	-	-	-	-	-	553 027	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 369	-	-	-	-	-	1 369	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	55	-	-	-	-	-	55	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	1 314	-	-	-	-	-	1 314	
Payments for capital assets	13 847	-	-	-	-	-	13 847	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	13 847	-	-	-	-	-	13 847	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 649 808	-	-	-	-	-	1 649 808	

Programme 6: Health Science and Training

Table 10.3.6: Health Sciences and Training

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Nurse Training Colleges	159 184	-	-	-	-	-	-	159 184
2. EMS Training Colleges	2 528	-	-	-	-	-	-	2 528
3. Bursaries	35 187	-	-	-	-	-	-	35 187
4. Primary Health Care Training	4 400	-	-	-	-	-	-	4 400
5. Training Other	354 252	-	-	-	-	-	-	354 252
Total	555 551	-	-	-	-	-	-	555 551
Economic classification								
Current payments	496 153	-	-	-	-	-	-	496 153
Compensation of employees	400 431	-	-	-	-	-	-	400 431
Goods and services	95 722	-	-	-	-	-	-	95 722
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	58 239	-	-	-	-	-	-	58 239
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	27 731	-	-	-	-	-	-	27 731
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	30 508	-	-	-	-	-	-	30 508
Payments for capital assets	1 159	-	-	-	-	-	-	1 159
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 159	-	-	-	-	-	-	1 159
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	555 551	-	-	-	-	-	-	555 551

Programme 7: Health Care Support Services

Table 10.3.7: Health Care Support Services

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Laundries	46 313	-	-	-	-	-	-	46 313
2. Engineering	42 914	-	-	-	-	-	-	42 914
3. Forensic Services	108 990	-	-	-	-	-	-	108 990
4. Orthotic and Prosthetic Services	8 595	-	-	-	-	-	-	8 595
5. Medicine Trading Account	111 072	-	-	-	-	-	-	111 072
Total	317 884	-	-	-	-	-	-	317 884
Economic classification								
Current payments	283 905	-	-	-	-	-	-	283 905
Compensation of employees	142 073	-	-	-	-	-	-	142 073
Goods and services	141 832	-	-	-	-	-	-	141 832
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	125	-	-	-	-	-	-	125
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	125	-	-	-	-	-	-	125
Payments for capital assets	33 854	-	-	-	-	-	-	33 854
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	33 854	-	-	-	-	-	-	33 854
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	317 884	-	-	-	-	-	-	317 884

Programme 8: Health Facilities Management

Table 10.3.8: Health Facilities Management

Subprogramme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Community Health Facilities	1 265 763	-	-	-	(200 000)	-	(200 000)	1 065 763
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-
3. District Hospital Services	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	463 310	-	-	-	-	-	-	463 310
5. Central Hospital Services	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-
Total	1 729 073	-	-	-	(200 000)	-	(200 000)	1 529 073
Economic classification								
Current payments	533 106	-	-	-	-	-	-	533 106
Compensation of employees	42 225	-	-	-	-	-	-	42 225
Goods and services	490 881	-	-	-	-	-	-	490 881
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 195 967	-	-	-	(200 000)	-	(200 000)	995 967
Buildings and other fixed structures	1 195 967	-	-	-	(200 000)	-	(200 000)	995 967
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 729 073	-	-	-	(200 000)	-	(200 000)	1 529 073

Goods and Services

Table 10.4: Summary of Goods and Services

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	5 405 212	-	-	-	-	350	350	5 405 562
Administrative fees	238 430	-	-	-	-	-	-	238 430
Advertising	40 640	-	-	-	-	-	-	40 640
Minor Assets	10 370	-	-	-	-	-	-	10 370
Audit cost: External	24 869	-	-	-	-	-	-	24 869
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 944	-	-	-	-	-	-	6 944
Communication (G&S)	45 982	-	-	-	-	-	-	45 982
Computer services	267 479	-	-	-	-	-	-	267 479
Consultants and professional services: Business and advisory services	6 720	-	-	-	-	-	-	6 720
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	656 583	-	-	-	-	-	-	656 583
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	65 000	-	-	-	-	-	-	65 000
Contractors	419 226	-	-	-	-	-	-	419 226
Agency and support / outsourced services	75 677	-	-	-	-	-	-	75 677
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	144 110	-	-	-	-	-	-	144 110
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	103 941	-	-	-	-	-	-	103 941
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	511 967	-	-	-	-	-	-	511 967
Inventory: Medicine	1 586 466	-	-	-	-	-	-	1 586 466
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	354 967	-	-	-	-	-	-	354 967
Consumable: Stationery, printing and office supplies	42 892	-	-	-	-	-	-	42 892
Operating leases	57 833	-	-	-	-	-	-	57 833
Property payments	561 152	-	-	-	-	-	-	561 152
Transport provided: Departmental activity	970	-	-	-	-	-	-	970
Travel and subsistence	152 449	-	-	-	-	100	100	152 549
Training and development	15 172	-	-	-	-	250	250	15 422
Operating payments	6 729	-	-	-	-	-	-	6 729
Venues and facilities	7 518	-	-	-	-	-	-	7 518
Rental and hiring	1 126	-	-	-	-	-	-	1 126

Infrastructure payments

Table 10.5: Summary of departmental infrastructure by category

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	560 959	-	-	-	-	-	-	560 959
Maintenance and repairs	275 952	-	-	-	-	-	-	275 952
Upgrades and additions	285 007	-	-	-	-	-	-	285 007
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	910 960	-	-	-	(200 000)	-	(200 000)	710 960
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	23 082	-	-	-	-	-	-	23 082
Non Infrastructure	89 843	-	-	-	-	-	-	89 843
Capital infrastructure	1 195 967	-	-	-	(200 000)	-	(200 000)	995 967
Current infrastructure*	299 034	-	-	-	-	-	-	299 034
Total Infrastructure (including non infrastructure items)	1 584 844	-	-	-	(200 000)	-	(200 000)	1 384 844

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Declared unspent - R200 million

Programme 8: Health Facilities Management

R200 million is declared unspent on buildings and other fixtures. It relates to the Middelburg Hospital project due to ongoing court cases on the compensation events.

Other adjustments – R13.447 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 2: District Health Services

The additional R13.447 million is allocated for the mental health component on the National Health Insurance Grant. R12.701 million will be used for payment of compensation and R350 thousand to provide training on goods and services. Lastly, the budget of R396 thousand is to procure Office Furniture.

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 10.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. District Health Services	2 720 870	–	–	–	–	13 447	13 447	2 734 317
District Health Programmes Grant	2 638 302	–	–	–	–	–	–	2 638 302
National Health Insurance Grant: Health professionals	69 428	–	–	–	–	13 447	13 447	82 875
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	13 140	–	–	–	–	–	–	13 140
5. Central Hospital Services	145 385	–	–	–	–	–	–	145 385
National Tertiary Services Grant	145 385	–	–	–	–	–	–	145 385
6. Health Sciences and Training	274 266	–	–	–	–	–	–	274 266
Human Resources and Training Grant	274 266	–	–	–	–	–	–	274 266
8. Health Facilities Management	463 310	–	–	–	–	–	–	463 310
Health Facility Revitalisation Grant	463 310	–	–	–	–	–	–	463 310
Total	3 603 831	–	–	–	–	13 447	13 447	3 617 278

Vote 11

Culture, Sports and Recreation

Adjusted budget summary

Table 11.1: Adjusted Budget Summary

R thousand	2022/23			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	638 547	638 547	-	-
<i>of which:</i>				
Current payments	422 062	437 156	-	15 094
Transfers and subsidies	37 550	37 550	-	-
Payments for capital assets	178 935	163 841	(15 094)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-

Summary of Revenue

Table 11.2: Summary of Receipts

Programme	2022/23							
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	405 707	-	-	-	-	-	-	405 707
Conditional grants	232 840	-	-	-	-	-	-	232 840
<i>Community Library Services Grant</i>	<i>176 694</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>176 694</i>
<i>Mass Participation and Sport Development Grant</i>	<i>52 236</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>52 236</i>
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>2 279</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2 279</i>
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>1 631</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1 631</i>
Own Revenue	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Revenue	638 547	-	-	-	-	-	-	638 547

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2022/23

Table 11.3: Adjusted Estimates

Programme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	106 002	-	-	-	-	-	106 002	
2. Cultural Affairs	114 751	-	-	-	-	-	114 751	
3. Library and Archives Services	250 724	-	-	-	-	-	250 724	
4. Sports and Recreation	167 070	-	-	-	-	-	167 070	
Total	638 547	-	-	-	-	-	638 547	
Economic classification								
Current payments	422 062	-	-	15 094	-	-	437 156	
Compensation of employees	216 983	-	-	-	-	-	216 983	
Goods and services	205 079	-	-	15 094	-	-	220 173	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	37 550	-	-	-	-	-	37 550	
Provinces and municipalities	200	-	-	-	-	-	200	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 200	-	-	-	-	-	1 200	
Non-profit institutions	35 150	-	-	-	-	-	35 150	
Households	1 000	-	-	-	-	-	1 000	
Payments for capital assets	178 935	-	-	(15 094)	-	-	163 841	
Buildings and other fixed structures	149 985	-	-	(17 094)	-	-	132 891	
Machinery and equipment	28 950	-	-	2 000	-	-	30 950	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	638 547	-	-	-	-	-	638 547	

Programme 1: Administration

Table 11.3.1: Administration

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the MEC	9 917	-	-	-	-	-	9 917	
2. Corporate Services	96 085	-	-	-	-	-	96 085	
Total	106 002	-	-	-	-	-	106 002	
Economic classification								
Current payments	102 252	-	-	-	-	-	102 252	
Compensation of employees	65 405	-	-	-	-	-	65 405	
Goods and services	36 847	-	-	-	-	-	36 847	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 200	-	-	-	-	-	1 200	
Provinces and municipalities	200	-	-	-	-	-	200	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	1 000	-	-	-	-	-	1 000	
Payments for capital assets	2 550	-	-	-	-	-	2 550	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	2 550	-	-	-	-	-	2 550	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	106 002	-	-	-	-	-	106 002	

Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs
Subprogramme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	2 067	-	-	-	-	-	-	2 067
2. Arts and Culture	84 827	-	-	-	-	-	-	84 827
3. Museum and Heritage	25 447	-	-	-	-	-	-	25 447
4. Language Services	2 410	-	-	-	-	-	-	2 410
Total	114 751	-	-	-	-	-	-	114 751
Economic classification								
Current payments	73 801	-	-	-	-	-	-	73 801
Compensation of employees	43 371	-	-	-	-	-	-	43 371
Goods and services	30 430	-	-	-	-	-	-	30 430
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	30 900	-	-	-	-	-	-	30 900
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	30 900	-	-	-	-	-	-	30 900
Households	-	-	-	-	-	-	-	-
Payments for capital assets	10 050	-	-	-	-	-	-	10 050
Buildings and other fixed structures	9 950	-	-	-	-	-	-	9 950
Machinery and equipment	100	-	-	-	-	-	-	100
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	114 751	-	-	-	-	-	-	114 751

Programme 3: Library and Archives Services

Table 11.3.3: Library and Archives Services
Subprogramme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1 563	-	-	-	-	-	-	1 563
2. Library Services	243 048	-	-	-	-	-	-	243 048
3. Archives	6 113	-	-	-	-	-	-	6 113
Total	250 724	-	-	-	-	-	-	250 724
Economic classification								
Current payments	169 618	-	-	15 094	-	-	15 094	184 712
Compensation of employees	84 050	-	-	-	-	-	-	84 050
Goods and services	85 568	-	-	15 094	-	-	15 094	100 662
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 500	-	-	-	-	-	-	1 500
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
Households	-	-	-	-	-	-	-	-
Payments for capital assets	79 606	-	-	(15 094)	-	-	(15 094)	64 512
Buildings and other fixed structures	53 806	-	-	(17 094)	-	-	(17 094)	36 712
Machinery and equipment	25 800	-	-	2 000	-	-	2 000	27 800
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	250 724	-	-	-	-	-	-	250 724

Programme 4: Sport and Recreation

Table 11.3.4: Sports and Recreation
Subprogramme

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1 888	-	-	-	-	-	-	1 888
2. Sport	110 408	-	-	-	-	-	-	110 408
3. Recreation	32 392	-	-	-	-	-	-	32 392
4. School Sports	22 382	-	-	-	-	-	-	22 382
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-
Total	167 070	-	-	-	-	-	-	167 070
Economic classification								
Current payments	76 391	-	-	-	-	-	-	76 391
Compensation of employees	24 157	-	-	-	-	-	-	24 157
Goods and services	52 234	-	-	-	-	-	-	52 234
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3 950	-	-	-	-	-	-	3 950
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 200	-	-	-	-	-	-	1 200
Non-profit institutions	2 750	-	-	-	-	-	-	2 750
Households	-	-	-	-	-	-	-	-
Payments for capital assets	86 729	-	-	-	-	-	-	86 729
Buildings and other fixed structures	86 229	-	-	-	-	-	-	86 229
Machinery and equipment	500	-	-	-	-	-	-	500
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	167 070	-	-	-	-	-	-	167 070

Goods and Services

Table 11.4: Summary of Goods and Services

		2022/23						
		Additional Appropriation						
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
Goods and services	205 079	-	-	15 094	-	-	15 094	220 173
Administrative fees	4 271	-	-	-	-	-	-	4 271
Advertising	6 491	-	-	-	-	-	-	6 491
Minor Assets	5 125	-	-	-	-	-	-	5 125
Audit cost: External	3 763	-	-	-	-	-	-	3 763
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 451	-	-	-	-	-	-	5 451
Communication (G&S)	3 330	-	-	-	-	-	-	3 330
Computer services	11 190	-	-	-	-	-	-	11 190
Consultants and professional services: Business and advisory services	15 062	-	-	-	-	-	-	15 062
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	250	-	-	-	-	-	-	250
Contractors	25 134	-	-	2 500	-	-	2 500	27 634
Agency and support / outsourced services	2 086	-	-	-	-	-	-	2 086
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 166	-	-	-	-	-	-	2 166
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	700	-	-	1 000	-	-	1 000	1 700
Inventory: Materials and supplies	12 961	-	-	-	-	-	-	12 961
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	7 997	-	-	-	-	-	-	7 997
Consumable: Stationery, printing and office supplies	2 518	-	-	-	-	-	-	2 518
Operating leases	11 785	-	-	-	-	-	-	11 785
Property payments	22 275	-	-	11 594	-	-	11 594	33 869
Transport provided: Departmental activity	14 127	-	-	-	-	-	-	14 127
Travel and subsistence	27 740	-	-	-	-	-	-	27 740
Training and development	2 511	-	-	-	-	-	-	2 511
Operating payments	12 834	-	-	-	-	-	-	12 834
Venues and facilities	3 707	-	-	-	-	-	-	3 707
Rental and hiring	1 605	-	-	-	-	-	-	1 605

Infrastructure payments

Table 11.5: Summary of departmental infrastructure by category

		2022/23						
		Additional Appropriation						
R thousand	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	2nd Adjusted Appropriation
Existing infrastructure assets	10 330	-	-	-	-	-	-	10 330
Maintenance and repairs	6 930	-	-	-	-	-	-	6 930
Upgrades and additions	3 400	-	-	-	-	-	-	3 400
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	146 585	-	-	(17 094)	-	-	(17 094)	129 491
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	4 000	-	-	-	-	-	-	4 000
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	149 985	-	-	(17 094)	-	-	(17 094)	132 891
Current infrastructure*	10 930	-	-	-	-	-	-	10 930
Total Infrastructure (including non infrastructure)	160 915	-	-	(17 094)	-	-	(17 094)	143 821

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Virements and shifts

Table 11.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Cultural Affairs					
3. Library and Archives Services					
4. Sports and Recreation					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 3: Library and Archives Services			Programme 3: Library and Archives Services		
		(17 094)			17 094
Buildings and other fixed structures	Savings realised due to slow progress on construction of libraries	(11 864)	Goods and services	Funds allocated to defray over spending on goods and services	11 864
	Savings realised due to slow progress on construction of libraries	(2 000)	Machinery and equipment	Funding for the purchase of machinery and library equipment	2 000
Buildings and other fixed structures	Roll over Funds misallocated during 2023 adjustments	(3 230)	Goods and services	Funds allocated for library maintenance	3 230
Shifts within the programme as a percentage of the programme budget		-6.8%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(17 094)	TOTAL		17 094

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 11.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Cultural Affairs	3 910	-	-	-	-	-	3 910	
Expanded Public Works Programme Integrated Grant for Provinces	2 279	-	-	-	-	-	2 279	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 631	-	-	-	-	-	1 631	
3. Library and Archives Services	176 694	-	-	-	-	-	176 694	
Community Library Services Grant	176 694	-	-	-	-	-	176 694	
4. Sports and Recreation	52 236	-	-	-	-	-	52 236	
Mass Participation and Sport Development Grant	52 236	-	-	-	-	-	52 236	
Total	232 840	-	-	-	-	-	232 840	

Vote 13

Human Settlements

Adjusted budget summary

Table 13.1: Adjusted Budget Summary

R thousand	2022/23			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 594 251	1 894 251	–	300 000
<i>of which:</i>				
Current payments	311 321	311 321	–	–
Transfers and subsidies	1 280 946	1 580 946	–	300 000
Payments for capital assets	1 984	1 984	–	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Human Settlements			
Accounting officer	Head: Human Settlements			

Summary of Revenue

Table 13.2: Summary of Receipts

Programme	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	341 911	–	–	–	–	–	341 911	
Conditional grants	1 245 917	–	–	–	–	300 000	1 545 917	
Human Settlements Development Grant	924 416	–	–	–	–	100 000	1 024 416	
Informal Settlements Upgrading Partnership Grant	299 260	–	–	–	–	200 000	499 260	
Provincial Emergency Housing Grant	20 241	–	–	–	–	–	20 241	
Expanded Public Works Programme Integrated Grant for Provinces	2 000	–	–	–	–	–	2 000	
Own Revenue	–	–	–	–	–	–	–	
Other	6 423	–	–	–	–	–	6 423	
Total Revenue	1 594 251	–	–	–	–	300 000	1 894 251	

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

Second Adjusted Estimates of Provincial Expenditure 2022/23

Table 13.3: Adjusted Estimates

Programme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	172 929	-	-	-	-	-	172 929	
2. Housing Needs, Research and Planning	103 011	-	-	-	-	-	103 011	
3. Housing Development	1 304 630	-	-	-	-	300 000	1 604 630	
4. Housing Asset Management	13 681	-	-	-	-	-	13 681	
Total	1 594 251	-	-	-	-	300 000	1 894 251	
Economic classification								
Current payments	311 321	-	-	-	-	-	311 321	
Compensation of employees	239 494	-	-	-	-	-	239 494	
Goods and services	71 827	-	-	-	-	-	71 827	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 280 946	-	-	-	-	300 000	1 580 946	
Provinces and municipalities	156	-	-	-	-	-	156	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	1 280 790	-	-	-	-	300 000	1 580 790	
Payments for capital assets	1 984	-	-	-	-	-	1 984	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	1 984	-	-	-	-	-	1 984	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Softw are and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 594 251	-	-	-	-	300 000	1 894 251	

Programme 1: Administration

Table 13.3.1: Administration

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the MEC	12 364	-	-	-	-	-	12 364	
2. Corporate Services	160 565	-	-	-	-	-	160 565	
Total	172 929	-	-	-	-	-	172 929	
Economic classification								
Current payments	170 339	-	-	-	-	-	170 339	
Compensation of employees	106 207	-	-	-	-	-	106 207	
Goods and services	64 132	-	-	-	-	-	64 132	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	606	-	-	-	-	-	606	
Provinces and municipalities	156	-	-	-	-	-	156	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	450	-	-	-	-	-	450	
Payments for capital assets	1 984	-	-	-	-	-	1 984	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	1 984	-	-	-	-	-	1 984	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Softw are and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	172 929	-	-	-	-	-	172 929	

Programme 2: Housing Needs, Research and Planning

Table 13.3.2: Housing Needs, Research and Planning

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	103 011	-	-	-	-	-	-	103 011
2. Policy	-	-	-	-	-	-	-	-
3. Planning	-	-	-	-	-	-	-	-
4. Research	-	-	-	-	-	-	-	-
Total	103 011	-	-	-	-	-	-	103 011
Economic classification								
Current payments	66 588	-	-	-	-	-	-	66 588
Compensation of employees	64 118	-	-	-	-	-	-	64 118
Goods and services	2 470	-	-	-	-	-	-	2 470
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	36 423	-	-	-	-	-	-	36 423
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	36 423	-	-	-	-	-	-	36 423
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	103 011	-	-	-	-	-	-	103 011

Programme 3: Housing Development

Table 13.3.3: Housing Development

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	60 713	-	-	-	-	-	-	60 713
2. Financial Intervention	186 596	-	-	36 974	-	-	36 974	223 570
3. Incremental Intervention	811 991	-	-	7 449	-	300 000	307 449	1 119 440
4. Social and Rental Intervention	173 885	-	-	(68 885)	-	-	(68 885)	105 000
5. Rural Intervention	71 445	-	-	24 462	-	-	24 462	95 907
Total	1 304 630	-	-	-	-	300 000	300 000	1 604 630
Economic classification								
Current payments	60 713	-	-	-	-	-	-	60 713
Compensation of employees	56 213	-	-	-	-	-	-	56 213
Goods and services	4 500	-	-	-	-	-	-	4 500
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 243 917	-	-	-	-	300 000	300 000	1 543 917
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 243 917	-	-	-	-	300 000	300 000	1 543 917
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 304 630	-	-	-	-	300 000	300 000	1 604 630

Programme 4: Housing Asset Management

Table 13.3.4: Housing Asset Management

Subprogramme	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	13 681	-	-	-	-	-	13 681	
2. Sale and transfer of Housing Properties	-	-	-	-	-	-	-	
3. Devolution of Housing Properties	-	-	-	-	-	-	-	
4. Housing Properties Maintenance	-	-	-	-	-	-	-	
Total	13 681	-	-	-	-	-	13 681	
Economic classification								
Current payments	13 681	-	-	-	-	-	13 681	
Compensation of employees	12 956	-	-	-	-	-	12 956	
Goods and services	725	-	-	-	-	-	725	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	13 681	-	-	-	-	-	13 681	

Goods and Services

Table 13.4: Summary of Goods and Services

R thousand	2022/23							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	71 827	-	-	-	-	-	71 827	
Administrative fees	549	-	-	-	-	-	549	
Advertising	2 312	-	-	-	-	-	2 312	
Minor Assets	-	-	-	-	-	-	-	
Audit cost: External	9 200	-	-	-	-	-	9 200	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	
Communication (G&S)	5 498	-	-	-	-	-	5 498	
Computer services	261	-	-	-	-	-	261	
Consultants and professional services: Business and advisory services	100	-	-	-	-	-	100	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	2 800	-	-	-	-	-	2 800	
Contractors	165	-	-	-	-	-	165	
Agency and support / outsourced services	2 000	-	-	-	-	-	2 000	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	7 099	-	-	-	-	-	7 099	
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	942	-	-	-	-	-	942	
Consumable: Stationery, printing and office supplies	1 800	-	-	-	-	-	1 800	
Operating leases	10 000	-	-	-	-	-	10 000	
Property payments	5 300	-	-	-	-	-	5 300	
Transport provided: Departmental activity	-	-	-	-	-	-	-	
Travel and subsistence	18 388	-	-	-	-	-	18 388	
Training and development	2 414	-	-	-	-	-	2 414	
Operating payments	2 999	-	-	-	-	-	2 999	
Venues and facilities	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	

Infrastructure payments

Table 13.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	400	-	-	-	-	-	-	400
Maintenance and repairs	400	-	-	-	-	-	-	400
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	10 000	-	-	-	-	-	-	10 000
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure*	10 400	-	-	-	-	-	-	10 400
Total infrastructure (including non infrastructure)	10 400	-	-	-	-	-	-	10 400

Details of second adjustments to Estimates of Provincial Expenditure 2022/23

Other adjustments – R300 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 3: Housing Development

An additional R200 million is allocated to the Informal Settlements Upgrading Partnership Grant and R100 million to the Human Settlements Development Grant.

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 13.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	2 000	-	-	-	-	-	-	2 000
Expanded Public Works Programme Integrated Grant for Provinces	2 000	-	-	-	-	-	-	2 000
3. Housing Development	1 243 917	-	-	-	-	300 000	300 000	1 543 917
Human Settlements Development Grant	924 416	-	-	-	-	100 000	100 000	1 024 416
Informal Settlements Upgrading Partnership Grant	299 260	-	-	-	-	200 000	200 000	499 260
Provincial Emergency Housing Grant	20 241	-	-	-	-	-	-	20 241
Total	1 245 917	-	-	-	-	300 000	300 000	1 545 917