

SECOND ADJUSTMENTS ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2024/25

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 2024/25 Second Adjustments Appropriation Bill, which will be tabled at the Mpumalanga Provincial Legislature on 05 March 2025.

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 Human Settlements for the Human Settlements Development Grant (HSDG)
- 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. 52207, issued in compliance with Section 18 and 19 of the Division of Revenue Act, 2024 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		2024/25						
		Additional appropriation					Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Equitable Share	49 112 798	-	-	-	(7 000)	-	(7 000)	49 105 798
Conditional Grants	10 215 340	-	-	-	-	250 000	250 000	10 465 340
Own Revenue	2 062 864	-	-	-	-	-	-	2 062 864
Other	1 563 280	-	-	-	(24 054)	-	(24 054)	1 539 226
Total	62 954 282	-	-	-	(31 054)	250 000	218 946	63 173 228

Equitable Share per Vote		2024/25						
		Additional appropriation					Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	411 710	-	-	-	-	-	-	411 710
2. Provincial Legislature	463 915	-	-	-	-	-	-	463 915
3. Provincial Treasury	508 189	-	-	-	-	-	-	508 189
4. Co-operative Governance and Traditional Affairs	597 765	-	-	-	-	-	-	597 765
5. Agriculture, Rural Development, Land and Environmental Affairs	1 076 283	-	-	-	-	-	-	1 076 283
6. Economic Development and Tourism	1 410 090	-	-	-	(7 000)	-	(7 000)	1 403 090
7. Education	23 583 973	-	-	-	-	-	-	23 583 973
8. Public Works, Roads and Transport	2 672 636	-	-	-	-	-	-	2 672 636
9. Community Safety, Security and Liaison	1 585 977	-	-	-	-	-	-	1 585 977
10. Health	14 313 695	-	-	-	-	-	-	14 313 695
11. Culture, Sport and Recreation	419 643	-	-	-	-	-	-	419 643
12. Social Development	1 711 902	-	-	-	-	-	-	1 711 902
13. Human Settlements	357 020	-	-	-	-	-	-	357 020
Total	49 112 798	-	-	-	(7 000)	-	(7 000)	49 105 798

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

Other per Vote		2024/25						
		Additional appropriation					Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	10 000	-	-	-	-	-	-	10 000
2. Provincial Legislature	62 836	-	-	-	-	-	-	62 836
3. Provincial Treasury	66 200	-	-	-	-	-	-	66 200
4. Co-operative Governance and Traditional Affairs	109 763	-	-	-	-	-	-	109 763
5. Agriculture, Rural Development, Land and Environmental Affairs	357 055	-	-	-	-	-	-	357 055
6. Economic Development and Tourism	53 990	-	-	-	-	-	-	53 990
7. Education	255 819	-	-	-	-	-	-	255 819
8. Public Works, Roads and Transport	188 880	-	-	-	-	-	-	188 880
9. Community Safety, Security and Liaison	97 748	-	-	-	(22 200)	-	(22 200)	75 548
10. Health	280 034	-	-	-	-	-	-	280 034
11. Culture, Sport and Recreation	7 000	-	-	-	-	-	-	7 000
12. Social Development	36 000	-	-	-	-	-	-	36 000
13. Human Settlements	37 955	-	-	-	(1 854)	-	(1 854)	36 101
Total	1 563 280	-	-	-	(24 054)	-	(24 054)	1 539 226

2nd Adjusted Estimates of Provincial Revenue and Expenditure 2024/25

Conditional Grants Summary per Vote		2024/25						Total additional appropriation	2nd Adjusted appropriation
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
4. Co-operative Governance and Traditional Affairs	2 309	-	-	-	-	-	-	2 309	
Expanded Public Works Programme Integrated Grant for Provinces	2 309	-	-	-	-	-	-	2 309	
5. Agriculture, Rural Development, Land and Environmental Affairs	238 034	-	-	-	-	-	-	238 034	
Comprehensive Agricultural Support Programme Grant	171 554	-	-	-	-	-	-	171 554	
Ilima/Letsema Projects Grant	51 773	-	-	-	-	-	-	51 773	
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 898	-	-	-	-	-	-	9 898	
Expanded Public Works Programme Integrated Grant for Provinces	4 809	-	-	-	-	-	-	4 809	
6. Economic Development and Tourism	3 438	-	-	-	-	-	-	3 438	
Expanded Public Works Programme Integrated Grant for Provinces	3 438	-	-	-	-	-	-	3 438	
7. Education	2 494 969	-	-	-	-	-	-	2 494 969	
Education Infrastructure Grant	1 310 894	-	-	-	-	-	-	1 310 894	
HIV and AIDS (Life Skills Education) Grant	18 980	-	-	-	-	-	-	18 980	
Learners With Profound Intellectual Disabilities Grant	33 842	-	-	-	-	-	-	33 842	
Maths, Science and Technology Grant	47 232	-	-	-	-	-	-	47 232	
National School Nutrition Programme Grant	956 416	-	-	-	-	-	-	956 416	
Early Childhood Development Grant	123 659	-	-	-	-	-	-	123 659	
Expanded Public Works Programme Integrated Grant for Provinces	2 074	-	-	-	-	-	-	2 074	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 872	-	-	-	-	-	-	1 872	
8. Public Works, Roads and Transport	2 454 367	-	-	-	-	-	-	2 454 367	
Provincial Roads Maintenance Grant	1 673 065	-	-	-	-	-	-	1 673 065	
Public Transport Operations Grant	775 812	-	-	-	-	-	-	775 812	
Expanded Public Works Programme Integrated Grant for Provinces	5 490	-	-	-	-	-	-	5 490	
9. Community Safety, Security and Liaison	1 674	-	-	-	-	-	-	1 674	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 674	-	-	-	-	-	-	1 674	
10. Health	3 646 587	-	-	-	-	-	-	3 646 587	
Health Facility Revitalisation Grant	459 295	-	-	-	-	-	-	459 295	
Human Resources and Training Grant	279 435	-	-	-	-	-	-	279 435	
District Health Programmes Grant	2 575 224	-	-	-	-	-	-	2 575 224	
National Tertiary Services Grant	274 508	-	-	-	-	-	-	274 508	
National Health Insurance Grant	49 346	-	-	-	-	-	-	49 346	
Expanded Public Works Programme Integrated Grant for Provinces	2 212	-	-	-	-	-	-	2 212	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 567	-	-	-	-	-	-	6 567	
11. Culture, Sport and Recreation	236 469	-	-	-	-	-	-	236 469	
Community Library Services Grant	178 409	-	-	-	-	-	-	178 409	
Mass Participation and Sport Development Grant	56 060	-	-	-	-	-	-	56 060	
Expanded Public Works Programme Integrated Grant for Provinces	2 000	-	-	-	-	-	-	2 000	
12. Social Development	2 910	-	-	-	-	-	-	2 910	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 910	-	-	-	-	-	-	2 910	
13. Human Settlements	1 134 583	-	-	-	-	250 000	250 000	1 384 583	
Human Settlements Development Grant	917 917	-	-	-	-	250 000	250 000	1 167 917	
Informal Settlements Upgrading Partnership Grant	216 666	-	-	-	-	-	-	216 666	
Total	10 215 340	-	-	-	-	250 000	250 000	10 465 340	

Overall Estimates

Provincial Adjusted Estimates		2024/25						Total additional appropriation	2nd Adjusted appropriation
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
1. Office of the Premier	466 902	-	-	-	-	-	-	466 902	
2. Provincial Legislature	514 483	-	-	-	-	-	-	514 483	
3. Provincial Treasury	586 378	-	-	-	-	-	-	586 378	
4. Co-operative Governance and Traditional Affairs	845 924	-	-	-	-	-	-	845 924	
5. Agriculture, Rural Development, Land and Environmental Affairs	1 671 372	-	-	-	-	-	-	1 671 372	
6. Economic Development and Tourism	1 467 518	-	-	-	(7 000)	-	(7 000)	1 460 518	
7. Education	26 642 092	-	-	-	-	-	-	26 642 092	
8. Public Works, Roads and Transport	5 799 624	-	-	-	-	-	-	5 799 624	
9. Community Safety, Security and Liaison	1 956 900	-	-	-	(22 200)	-	(22 200)	1 934 700	
10. Health	18 992 241	-	-	-	-	-	-	18 992 241	
11. Culture, Sport and Recreation	663 112	-	-	-	-	-	-	663 112	
12. Social Development	1 750 812	-	-	-	-	-	-	1 750 812	
13. Human Settlements	1 529 558	-	-	-	(1 854)	250 000	248 146	1 777 704	
Subtotal	62 886 916	-	-	-	(31 054)	250 000	218 946	63 105 862	
Direct charge against provincial revenue fund	67 366	-	-	-	-	-	-	67 366	
Total	62 954 282	-	-	-	(31 054)	250 000	218 946	63 173 228	
Economic classification									
Current payments	51 803 808	-	-	270 002	(7 200)	-	262 802	52 066 610	
Compensation of employees	38 555 450	-	-	(15 292)	-	-	(15 292)	38 540 158	
Goods and services	13 248 308	-	-	285 294	(7 200)	-	278 094	13 526 402	
Interest and rent on land	50	-	-	-	-	-	-	50	
Transfers and subsidies	6 081 514	-	-	(256 701)	(8 854)	250 000	(15 555)	6 065 959	
Provinces and municipalities	291 314	-	-	(99)	-	-	(99)	291 215	
Departmental agencies and accounts	695 450	-	-	(358)	(7 000)	-	(7 358)	688 092	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 242 772	-	-	-	-	-	-	1 242 772	
Non-profit institutions	2 412 584	-	-	(261 047)	-	-	(261 047)	2 151 537	
Households	1 439 394	-	-	4 803	(1 854)	250 000	252 949	1 692 343	
Payments for capital assets	5 068 960	-	-	(13 301)	(15 000)	-	(28 301)	5 040 659	
Buildings and other fixed structures	4 219 925	-	-	(15 270)	-	-	(15 270)	4 204 655	
Machinery and equipment	717 305	-	-	(9 497)	(15 000)	-	(24 497)	692 808	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	1 000	-	-	315	-	-	315	1 315	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	130 730	-	-	11 151	-	-	11 151	141 881	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	62 954 282	-	-	-	(31 054)	250 000	218 946	63 173 228	

Overall per Vote		2024/25						Total additional appropriation	2nd Adjusted appropriation
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
1. Office of the Premier	466 902	-	-	-	-	-	-	466 902	
2. Provincial Legislature	581 849	-	-	-	-	-	-	581 849	
3. Provincial Treasury	586 378	-	-	-	-	-	-	586 378	
4. Co-operative Governance and Traditional Affairs	845 924	-	-	-	-	-	-	845 924	
5. Agriculture, Rural Development, Land and Environmental Affairs	1 671 372	-	-	-	-	-	-	1 671 372	
6. Economic Development and Tourism	1 467 518	-	-	-	(7 000)	-	(7 000)	1 460 518	
7. Education	26 642 092	-	-	-	-	-	-	26 642 092	
8. Public Works, Roads and Transport	5 799 624	-	-	-	-	-	-	5 799 624	
9. Community Safety, Security and Liaison	1 956 900	-	-	-	(22 200)	-	(22 200)	1 934 700	
10. Health	18 992 241	-	-	-	-	-	-	18 992 241	
11. Culture, Sport and Recreation	663 112	-	-	-	-	-	-	663 112	
12. Social Development	1 750 812	-	-	-	-	-	-	1 750 812	
13. Human Settlements	1 529 558	-	-	-	(1 854)	250 000	248 146	1 777 704	
Total	62 954 282	-	-	-	(31 054)	250 000	218 946	63 173 228	

Summary per Economic Classification

Compensation of Employees per Vote		2024/25						Total additional appropriation	2nd Adjusted appropriation
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
1. Office of the Premier	201 404	-	-	-	-	-	-	201 404	
2. Provincial Legislature	328 957	-	-	-	-	-	-	328 957	
3. Provincial Treasury	236 344	-	-	(2 266)	-	-	(2 266)	234 078	
4. Co-operative Governance and Traditional Affairs	478 783	-	-	-	-	-	-	478 783	
5. Agriculture, Rural Development, Land and Environmental Affairs	754 135	-	-	(7 432)	-	-	(7 432)	746 703	
6. Economic Development and Tourism	170 772	-	-	-	-	-	-	170 772	
7. Education	21 162 995	-	-	(5 594)	-	-	(5 594)	21 157 401	
8. Public Works, Roads and Transport	1 241 877	-	-	-	-	-	-	1 241 877	
9. Community Safety, Security and Liaison	808 055	-	-	-	-	-	-	808 055	
10. Health	11 698 303	-	-	-	-	-	-	11 698 303	
11. Culture, Sport and Recreation	257 073	-	-	-	-	-	-	257 073	
12. Social Development	959 463	-	-	-	-	-	-	959 463	
13. Human Settlements	257 289	-	-	-	-	-	-	257 289	
Total	38 555 450	-	-	(15 292)	-	-	(15 292)	38 540 158	

2nd Adjusted Estimates of Provincial Revenue and Expenditure 2024/25

Goods and Services per Vote		2024/25						
		Additional appropriation					Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	143 265	-	-	-	-	-	-	143 265
2. Provincial Legislature	104 245	-	-	-	-	-	-	104 245
3. Provincial Treasury	308 977	-	-	(3 047)	-	-	(3 047)	305 930
4. Co-operative Governance and Traditional Affairs	159 227	-	-	-	-	-	-	159 227
5. Agriculture, Rural Development, Land and Environmental Affairs	565 555	-	-	5 300	-	-	5 300	570 855
6. Economic Development and Tourism	87 245	-	-	-	-	-	-	87 245
7. Education	2 649 564	-	-	250 430	-	-	250 430	2 899 994
8. Public Works, Roads and Transport	1 844 185	-	-	37 000	-	-	37 000	1 881 185
9. Community Safety, Security and Liaison	1 091 913	-	-	-	(7 200)	-	(7 200)	1 084 713
10. Health	5 712 697	-	-	-	-	-	-	5 712 697
11. Culture, Sport and Recreation	217 649	-	-	-	-	-	-	217 649
12. Social Development	261 198	-	-	-	-	-	-	261 198
13. Human Settlements	102 588	-	-	(4 389)	-	-	(4 389)	98 199
Total	13 248 308	-	-	285 294	(7 200)	-	278 094	13 526 402

Transfers and Subsidies per Vote		2024/25						
		Additional appropriation					Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	106 233	-	-	-	-	-	-	106 233
2. Provincial Legislature	100 159	-	-	-	-	-	-	100 159
3. Provincial Treasury	11 989	-	-	(108)	-	-	(108)	11 881
4. Co-operative Governance and Traditional Affairs	38 173	-	-	-	-	-	-	38 173
5. Agriculture, Rural Development, Land and Environmental Affairs	8 013	-	-	5 632	-	-	5 632	13 645
6. Economic Development and Tourism	945 834	-	-	-	(7 000)	-	(7 000)	938 834
7. Education	1 947 725	-	-	(263 225)	-	-	(263 225)	1 684 500
8. Public Works, Roads and Transport	1 118 565	-	-	1 000	-	-	1 000	1 119 565
9. Community Safety, Security and Liaison	6 462	-	-	-	-	-	-	6 462
10. Health	131 245	-	-	-	-	-	-	131 245
11. Culture, Sport and Recreation	75 590	-	-	-	-	-	-	75 590
12. Social Development	433 526	-	-	-	-	-	-	433 526
13. Human Settlements	1 158 000	-	-	-	(1 854)	250 000	248 146	1 406 146
Total	6 081 514	-	-	(256 701)	(8 854)	250 000	(15 555)	6 065 959

Payments of Capital Assets per Vote		2024/25						
		Additional appropriation					Total additional appropriation	2nd Adjusted appropriation
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	16 000	-	-	-	-	-	-	16 000
2. Provincial Legislature	48 488	-	-	-	-	-	-	48 488
3. Provincial Treasury	29 068	-	-	5 421	-	-	5 421	34 489
4. Co-operative Governance and Traditional Affairs	169 741	-	-	-	-	-	-	169 741
5. Agriculture, Rural Development, Land and Environmental Affairs	343 669	-	-	(3 500)	-	-	(3 500)	340 169
6. Economic Development and Tourism	263 667	-	-	-	-	-	-	263 667
7. Education	881 758	-	-	18 389	-	-	18 389	900 147
8. Public Works, Roads and Transport	1 594 997	-	-	(38 000)	-	-	(38 000)	1 556 997
9. Community Safety, Security and Liaison	50 470	-	-	-	(15 000)	-	(15 000)	35 470
10. Health	1 449 996	-	-	-	-	-	-	1 449 996
11. Culture, Sport and Recreation	112 800	-	-	-	-	-	-	112 800
12. Social Development	96 625	-	-	-	-	-	-	96 625
13. Human Settlements	11 681	-	-	4 389	-	-	4 389	16 070
Total	5 068 960	-	-	(13 301)	(15 000)	-	(28 301)	5 040 659

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

Summary of Infrastructure

Provincial Infrastructure Summary per Vote		2024/25						Total additional appropriation	2nd Adjusted appropriation
		Additional appropriation							
R thousand	Adjusted appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
2. Provincial Legislature	562	-	-	-	-	-	-	562	
3. Provincial Treasury	10 452	-	-	(164)	-	-	(164)	10 288	
4. Co-operative Governance and Traditional Affairs	75 476	-	-	-	-	-	-	75 476	
5. Agriculture, Rural Development, Land and Environmental Affairs	233 896	-	-	-	-	-	-	233 896	
6. Economic Development and Tourism	278 846	-	-	-	-	-	-	278 846	
7. Education	1 481 300	-	-	-	-	-	-	1 481 300	
8. Public Works, Roads and Transport	2 626 316	-	-	(38 000)	-	-	(38 000)	2 588 316	
9. Community Safety, Security and Liaison	21 145	-	-	-	-	-	-	21 145	
10. Health	1 477 357	-	-	-	-	-	-	1 477 357	
11. Culture, Sport and Recreation	75 176	-	-	-	-	-	-	75 176	
12. Social Development	122 066	-	-	-	-	-	-	122 066	
13. Human Settlements	1 161 705	-	-	730	-	250 000	250 730	1 412 435	
Total	7 564 297	-	-	(37 434)	-	250 000	212 566	7 776 863	
Maintenance and repair: Current	1 443 992	-	-	240 179	-	-	240 179	1 684 171	
3. Provincial Treasury	3 560	-	-	-	-	-	-	3 560	
4. Co-operative Governance and Traditional Affairs	6 300	-	-	-	-	-	-	6 300	
6. Economic Development and Tourism	551	-	-	-	-	-	-	551	
7. Education	272 179	-	-	242 179	-	-	242 179	514 358	
8. Public Works, Roads and Transport	909 391	-	-	-	-	-	-	909 391	
10. Health	230 659	-	-	-	-	-	-	230 659	
11. Culture, Sport and Recreation	4 000	-	-	-	-	-	-	4 000	
12. Social Development	14 330	-	-	-	-	-	-	14 330	
13. Human Settlements	3 022	-	-	(2 000)	-	-	(2 000)	1 022	
Upgrade and additions: Capital	1 119 257	-	-	(35 270)	-	-	(35 270)	1 083 987	
5. Agriculture, Rural Development, Land and Environmental Affairs	112 071	-	-	-	-	-	-	112 071	
7. Education	326 827	-	-	-	-	-	-	326 827	
8. Public Works, Roads and Transport	498 302	-	-	(38 000)	-	-	(38 000)	460 302	
10. Health	179 057	-	-	-	-	-	-	179 057	
11. Culture, Sport and Recreation	3 000	-	-	-	-	-	-	3 000	
13. Human Settlements	-	-	-	2 730	-	-	2 730	2 730	
Refurbishment and rehabilitation: Capital	883 072	-	-	-	-	-	-	883 072	
5. Agriculture, Rural Development, Land and Environmental Affairs	44 773	-	-	-	-	-	-	44 773	
7. Education	262 179	-	-	-	-	-	-	262 179	
8. Public Works, Roads and Transport	576 120	-	-	-	-	-	-	576 120	
New infrastructure assets: Capital	2 125 406	-	-	112 190	-	-	112 190	2 237 596	
4. Co-operative Governance and Traditional Affairs	54 176	-	-	-	-	-	-	54 176	
5. Agriculture, Rural Development, Land and Environmental Affairs	40 369	-	-	-	-	-	-	40 369	
6. Economic Development and Tourism	167 700	-	-	92 190	-	-	92 190	259 890	
7. Education	272 665	-	-	20 000	-	-	20 000	292 665	
8. Public Works, Roads and Transport	472 728	-	-	-	-	-	-	472 728	
10. Health	962 557	-	-	-	-	-	-	962 557	
11. Culture, Sport and Recreation	67 620	-	-	-	-	-	-	67 620	
12. Social Development	82 491	-	-	-	-	-	-	82 491	
13. Human Settlements	5 100	-	-	-	-	-	-	5 100	
Infrastructure transfers: Current	262 179	-	-	(262 179)	-	-	(262 179)	-	
7. Education	262 179	-	-	(262 179)	-	-	(262 179)	-	
Infrastructure transfers: Capital	1 230 273	-	-	(92 190)	-	250 000	157 810	1 388 083	
6. Economic Development and Tourism	92 190	-	-	(92 190)	-	-	(92 190)	-	
7. Education	3 500	-	-	-	-	-	-	3 500	
13. Human Settlements	1 134 583	-	-	-	-	250 000	250 000	1 384 583	
Infrastructure: Leases	196 710	-	-	(164)	-	-	(164)	196 546	
2. Provincial Legislature	562	-	-	-	-	-	-	562	
3. Provincial Treasury	6 892	-	-	(164)	-	-	(164)	6 728	
4. Co-operative Governance and Traditional Affairs	15 000	-	-	-	-	-	-	15 000	
5. Agriculture, Rural Development, Land and Environmental Affairs	36 683	-	-	-	-	-	-	36 683	
6. Economic Development and Tourism	18 405	-	-	-	-	-	-	18 405	
8. Public Works, Roads and Transport	35 085	-	-	-	-	-	-	35 085	
9. Community Safety, Security and Liaison	21 145	-	-	-	-	-	-	21 145	
10. Health	19 137	-	-	-	-	-	-	19 137	
11. Culture, Sport and Recreation	556	-	-	-	-	-	-	556	
12. Social Development	25 245	-	-	-	-	-	-	25 245	
13. Human Settlements	18 000	-	-	-	-	-	-	18 000	
Non Infrastructure	303 408	-	-	-	-	-	-	303 408	
7. Education	81 771	-	-	-	-	-	-	81 771	
8. Public Works, Roads and Transport	134 690	-	-	-	-	-	-	134 690	
10. Health	85 947	-	-	-	-	-	-	85 947	
13. Human Settlements	1 000	-	-	-	-	-	-	1 000	
Total	7 564 297	-	-	(37 434)	-	250 000	212 566	7 776 863	

Vote 03

Mpumalanga Provincial Treasury

Adjusted budget summary

Table 3.1: Adjusted Budget Summary

R thousand	2024/25			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	586 378	586 378	-	-
<i>of which:</i>				
Current payments	545 321	540 008	(5 313)	-
Transfers and subsidies	11 989	11 881	(108)	-
Payments for capital assets	29 068	34 489	-	5 421
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance			
Accounting officer	Head: Provincial Treasury			

Summary of Revenue

Table 3.2: Summary of Receipts

Programme	2024/25							
	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	508 189	-	-	-	-	-	-	508 189
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	11 989	-	-	-	-	-	-	11 989
Other	66 200	-	-	-	-	-	-	66 200
Total Revenue	586 378	-	-	-	-	-	-	586 378

Mission

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

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

Second Adjusted Estimates of Provincial Expenditure 2024/25

Table 3.3: Adjusted Estimates

Programme	2024/25							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	157 948	-	-	(12 495)	-	-	(12 495)	145 453
2. Sustainable Resource Management	76 716	-	-	(4 532)	-	-	(4 532)	72 184
3. Assets And Liabilities Management	320 826	-	-	18 962	-	-	18 962	339 788
4. Financial Governance	30 888	-	-	(1 935)	-	-	(1 935)	28 953
Total	586 378	-	-	-	-	-	-	586 378
Economic classification								
Current payments	545 321	-	-	(5 313)	-	-	(5 313)	540 008
Compensation of employees	236 344	-	-	(2 266)	-	-	(2 266)	234 078
Goods and services	308 977	-	-	(3 047)	-	-	(3 047)	305 930
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	11 989	-	-	(108)	-	-	(108)	11 881
Provinces and municipalities	10 324	-	-	-	-	-	-	10 324
Departmental agencies and accounts	764	-	-	-	-	-	-	764
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	901	-	-	(108)	-	-	(108)	793
Payments for capital assets	29 068	-	-	5 421	-	-	5 421	34 489
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	29 068	-	-	(5 730)	-	-	(5 730)	23 338
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	11 151	-	-	11 151	11 151
Payments for financial assets	-	-	-	-	-	-	-	-
Total	586 378	-	-	-	-	-	-	586 378

Programme 1: Administration

Table 3.3.1: Administration

Subprogramme	2024/25							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. Member of Executive Council	6 781	-	-	(168)	-	-	(168)	6 613
2. Management Services	69 246	-	-	(6 736)	-	-	(6 736)	62 510
3. Financial Management	75 604	-	-	(5 344)	-	-	(5 344)	70 260
4. Internal Audit	6 317	-	-	(247)	-	-	(247)	6 070
Total	157 948	-	-	(12 495)	-	-	(12 495)	145 453
Economic classification								
Current payments	146 819	-	-	(7 145)	-	-	(7 145)	139 674
Compensation of employees	83 208	-	-	(985)	-	-	(985)	82 223
Goods and services	63 611	-	-	(6 160)	-	-	(6 160)	57 451
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	970	-	-	(124)	-	-	(124)	846
Provinces and municipalities	56	-	-	-	-	-	-	56
Departmental agencies and accounts	764	-	-	-	-	-	-	764
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	150	-	-	(124)	-	-	(124)	26
Payments for capital assets	10 159	-	-	(5 226)	-	-	(5 226)	4 933
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	10 159	-	-	(5 226)	-	-	(5 226)	4 933
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	157 948	-	-	(12 495)	-	-	(12 495)	145 453

Programme 2: Sustainable Resource Management

Table 3.3.2: Sustainable Resource Management

Subprogramme	2024/25							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	2 442	-	-	(91)	-	-	(91)	2 351
2. Economic Analysis	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	14 195	-	-	(71)	-	-	(71)	14 124
4. Budget And Expenditure Management	16 203	-	-	(127)	-	-	(127)	16 076
5. Municipal Finance	32 043	-	-	142	-	-	142	32 185
6. Infrastructure Co-Ordination	11 833	-	-	(4 385)	-	-	(4 385)	7 448
Total	76 716	-	-	(4 532)	-	-	(4 532)	72 184
Economic classification								
Current payments	66 375	-	-	(4 532)	-	-	(4 532)	61 843
Compensation of employees	56 448	-	-	327	-	-	327	56 775
Goods and services	9 927	-	-	(4 859)	-	-	(4 859)	5 068
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	10 341	-	-	-	-	-	-	10 341
Provinces and municipalities	10 288	-	-	-	-	-	-	10 288
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	73	-	-	-	-	-	-	73
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	76 716	-	-	(4 532)	-	-	(4 532)	72 184

Programme 3: Assets and Liabilities Management

Table 3.3.3: Assets And Liabilities Management

Subprogramme	2024/25							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	2 083	-	-	32	-	-	32	2 115
2. Provincial Supply Chain Management	27 432	-	-	(1 633)	-	-	(1 633)	25 799
3. Financial Assets Management	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	5 663	-	-	(122)	-	-	(122)	5 541
5. Physical Assets Management	7 746	-	-	(266)	-	-	(266)	7 480
6. Interlinked Financial Systems	88 677	-	-	20 993	-	-	20 993	109 670
7. InformationTechnology	189 225	-	-	(42)	-	-	(42)	189 183
Total	320 826	-	-	18 962	-	-	18 962	339 788
Economic classification								
Current payments	301 239	-	-	8 299	-	-	8 299	309 538
Compensation of employees	73 022	-	-	(1 207)	-	-	(1 207)	71 815
Goods and services	228 217	-	-	9 506	-	-	9 506	237 723
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	678	-	-	16	-	-	16	694
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	678	-	-	16	-	-	16	694
Payments for capital assets	18 909	-	-	10 647	-	-	10 647	29 556
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	18 909	-	-	(504)	-	-	(504)	18 405
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	11 151	-	-	11 151	11 151
Payments for financial assets	-	-	-	-	-	-	-	-
Total	320 826	-	-	18 962	-	-	18 962	339 788

Programme 4: Financial Governance

Table 3.3.4: Financial Governance

Subprogramme	2024/25							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	2 377	-	-	(11)	-	-	(11)	2 366
2. Accounting Services	8 568	-	-	28	-	-	28	8 596
3. Norms And Standards	12 377	-	-	(956)	-	-	(956)	11 421
4. Risk Management	4 400	-	-	(400)	-	-	(400)	4 000
5. Provincial Internal Audit	3 166	-	-	(596)	-	-	(596)	2 570
Total	30 888	-	-	(1 935)	-	-	(1 935)	28 953
Economic classification								
Current payments	30 888	-	-	(1 935)	-	-	(1 935)	28 953
Compensation of employees	23 666	-	-	(401)	-	-	(401)	23 265
Goods and services	7 222	-	-	(1 534)	-	-	(1 534)	5 688
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	30 888	-	-	(1 935)	-	-	(1 935)	28 953

Goods and Services

Table 3.4: Summary of Goods and Services

	2024/25							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	308 977	-	-	(3 047)	-	-	(3 047)	305 930
Administrative fees	1 763	-	-	(308)	-	-	(308)	1 455
Advertising	2 665	-	-	(1 255)	-	-	(1 255)	1 410
Minor Assets	174	-	-	(93)	-	-	(93)	81
Audit cost: External	5 118	-	-	551	-	-	551	5 669
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 768	-	-	(693)	-	-	(693)	1 075
Communication (G&S)	6 923	-	-	289	-	-	289	7 212
Computer services	201 832	-	-	12 279	-	-	12 279	214 111
Consultants and professional services: Business and advisory services	6 765	-	-	(3 606)	-	-	(3 606)	3 159
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	5	-	-	(5)	-	-	(5)	-
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	15 772	-	-	1	-	-	1	15 773
Agency and support / outsourced services	31	-	-	(31)	-	-	(31)	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 412	-	-	927	-	-	927	4 339
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	-	-	-	-	-	-	-	-
Inventory: Meds as inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	3 589	-	-	(443)	-	-	(443)	3 146
Consumable: Stationery, printing and office supplies	2 792	-	-	(597)	-	-	(597)	2 195
Operating leases	8 816	-	-	(487)	-	-	(487)	8 329
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	8 527	-	-	(374)	-	-	(374)	8 153
Transport provided: Departmental activity	99	-	-	(80)	-	-	(80)	19
Travel and subsistence	27 614	-	-	(4 387)	-	-	(4 387)	23 227
Training and development	4 402	-	-	(3 282)	-	-	(3 282)	1 120
Operating payments	2 821	-	-	(639)	-	-	(639)	2 182
Venues and facilities	4 089	-	-	(814)	-	-	(814)	3 275

Infrastructure payments

Table 3.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	3 560	-	-	-	-	-	-	3 560
Maintenance and repairs	3 560	-	-	-	-	-	-	3 560
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	6 892	-	-	(164)	-	-	(164)	6 728
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure*	10 452	-	-	(164)	-	-	(164)	10 288
Total Infrastructure (including non infrastructure items)	10 452	-	-	(164)	-	-	(164)	10 288

Details of second adjustments to Estimates of Provincial Expenditure 2024/25

Virements and shifts

Table 3.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resource Management					
3. Assets And Liabilities Management					
4. Financial Governance					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(12 495)	Programme 3: Assets And Liabilities Management		12 495
Compensation of employees	Savings accumulated from the budget allocated for vacant posts that could not be filled during the current financial year.	(985)	Goods and services	To cover the projected overspending due to inadequate budgeting for computer services.	7 253
Goods and services	Savings accumulated mainly from advertising, traveling and training.	(6 160)	Households	To cover the projected overspending on payment for leave gratuity.	16
Households	Savings accumulated from the budget allocated for leave gratuity payments.	(124)	Software and other intangible assets	To augment the budget allocated for procurement of SEP SESAM software license.	5 226
Machinery and equipment	Savings accumulated from computer hardware and systems.	(5 226)			
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		7.9%			
Programme 2: Sustainable Resource Management		(4 859)	Programme 3: Assets And Liabilities Management		4 859
Goods and services	Unused funds for mainly for IDMS.	(4 859)	Goods and services	To cover the projected overspending due to inadequate budgeting for computer services.	2 253
			Software and other intangible assets	To augment the budget allocated for procurement of SEP SESAM software license.	2 606
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		6.3%			
Programme 3: Assets And Liabilities Management		(1 711)	Programme 3: Assets And Liabilities Management		1 711
Compensation of employees	Savings accumulated from the budget allocated for vacant posts that could not be filled during the current financial year.	(1 207)	Software and other intangible assets	To augment the budget allocated for procurement of SEP SESAM software license.	1 207
Machinery and equipment	Savings accumulated from IT related assets.	(504)	Software and other intangible assets	To augment the budget allocated for procurement of SEP SESAM software license.	504
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		0.5%			

2nd Adjusted Estimates of Provincial Revenue and Expenditure 2024/25

FROM			TO		
Programme by			Programme by		
Economic classification	Motivation	R thousand	Economic classification	Motivation	R thousand
Programme 4: Financial Governance			Programme 2: Sustainable Resource Management		
Compensation of employees	Savings accumulated from the budget allocated for vacant posts that could not be filled during the current financial year.	(1 935) (401)	Compensation of employees	To augment the budget for compensation of employees due to inadequate budgeting.	327
			Programme 3: Assets And Liabilities Management		
Goods and services	Savings accumulated mainly from traveling.	(1 534)	Software and other intangible assets	To augment the budget allocated for procurement of SEP SESAM software license.	1 608
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget			6.3%		
TOTAL			TOTAL		
		(21 000)			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).

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

Adjusted budget summary

Table 5.1: Adjusted Budget Summary

R thousand	2024/25			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 671 372	1 671 372	-	-
<i>of which:</i>				
Current payments	1 319 690	1 317 558	(2 132)	-
Transfers and subsidies	8 013	13 645	-	5 632
Payments for capital assets	343 669	340 169	(3 500)	-
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

Programme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	1 076 283	-	-	-	-	-	1 076 283	
Conditional grants	238 034	-	-	-	-	-	238 034	
<i>Comprehensive Agricultural Support Programme Grant</i>	<i>171 554</i>	-	-	-	-	-	<i>171 554</i>	
<i>Ilima/Letsema Projects Grant</i>	<i>51 773</i>	-	-	-	-	-	<i>51 773</i>	
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	<i>9 898</i>	-	-	-	-	-	<i>9 898</i>	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>4 809</i>	-	-	-	-	-	<i>4 809</i>	
Own Revenue	-	-	-	-	-	-	-	
Other	357 055	-	-	-	-	-	357 055	
Total Revenue	1 671 372	-	-	-	-	-	1 671 372	

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 2024/25

Table 5.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2024/25						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Administration	191 065	-	-	18 436	-	-	18 436	209 501	
2. Sustainable Resource Use and Management	65 835	-	-	(5 265)	-	-	(5 265)	60 570	
3. Agricultural Producer Support and Development	648 861	-	-	9 261	-	-	9 261	658 122	
4. Veterinary Services	159 035	-	-	(12 766)	-	-	(12 766)	146 269	
5. Research and Technology Development Services	68 752	-	-	-	-	-	-	68 752	
6. Agricultural Economics Services	313 743	-	-	(6 200)	-	-	(6 200)	307 543	
7. Agricultural Education and Training	37 404	-	-	-	-	-	-	37 404	
8. Rural Development Coordination	32 153	-	-	(2 466)	-	-	(2 466)	29 687	
9. Environmental Affairs	154 524	-	-	(1 000)	-	-	(1 000)	153 524	
Total	1 671 372	-	-	-	-	-	-	1 671 372	
Economic classification									
Current payments	1 319 690	-	-	(2 132)	-	-	(2 132)	1 317 558	
Compensation of employees	754 135	-	-	(7 432)	-	-	(7 432)	746 703	
Goods and services	565 555	-	-	5 300	-	-	5 300	570 855	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	8 013	-	-	5 632	-	-	5 632	13 645	
Provinces and municipalities	500	-	-	(189)	-	-	(189)	311	
Departmental agencies and accounts	1 231	-	-	(358)	-	-	(358)	873	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	6 282	-	-	6 179	-	-	6 179	12 461	
Payments for capital assets	343 669	-	-	(3 500)	-	-	(3 500)	340 169	
Buildings and other fixed structures	197 213	-	-	-	-	-	-	197 213	
Machinery and equipment	145 456	-	-	(3 815)	-	-	(3 815)	141 641	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	1 000	-	-	315	-	-	315	1 315	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 671 372	-	-	-	-	-	-	1 671 372	

Programme 1: Administration

Table 5.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2024/25						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Office of the MEC	11 541	-	-	-	-	-	-	11 541	
2. Senior Management	28 343	-	-	-	-	-	-	28 343	
3. Corporate Services	72 431	-	-	9 446	-	-	9 446	81 877	
4. Financial Management	65 833	-	-	8 990	-	-	8 990	74 823	
5. Communication Services	12 917	-	-	-	-	-	-	12 917	
Total	191 065	-	-	18 436	-	-	18 436	209 501	
Economic classification									
Current payments	169 266	-	-	5 804	-	-	5 804	175 070	
Compensation of employees	117 822	-	-	3 000	-	-	3 000	120 822	
Goods and services	51 444	-	-	2 804	-	-	2 804	54 248	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	8 013	-	-	5 632	-	-	5 632	13 645	
Provinces and municipalities	500	-	-	(189)	-	-	(189)	311	
Departmental agencies and accounts	1 231	-	-	(358)	-	-	(358)	873	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	6 282	-	-	6 179	-	-	6 179	12 461	
Payments for capital assets	13 786	-	-	7 000	-	-	7 000	20 786	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	13 786	-	-	7 000	-	-	7 000	20 786	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	191 065	-	-	18 436	-	-	18 436	209 501	

Programme 2: Sustainable Resource

Table 5.3.2: Sustainable Resource Use and Management

Subprogramme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Agricultural Engineering Services	43 255	-	-	(4 261)	-	-	(4 261)	38 994
2. Land Care	14 845	-	-	-	-	-	-	14 845
3. Land Use Management	4 181	-	-	(1 004)	-	-	(1 004)	3 177
4. Disaster Risk Reduction	3 554	-	-	-	-	-	-	3 554
Total	65 835	-	-	(5 265)	-	-	(5 265)	60 570
Economic classification								
Current payments	65 835	-	-	(5 265)	-	-	(5 265)	60 570
Compensation of employees	45 572	-	-	(4 261)	-	-	(4 261)	41 311
Goods and services	20 263	-	-	(1 004)	-	-	(1 004)	19 259
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	65 835	-	-	(5 265)	-	-	(5 265)	60 570

Programme 3: Producer Support and Development

Table 5.3.3: Agricultural Producer Support and Development

Subprogramme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Producer Support Services	71 098	-	-	-	-	-	-	71 098
2. Extension and Advisory Services	496 296	-	-	9 261	-	-	9 261	505 557
3. Food Security	81 467	-	-	-	-	-	-	81 467
Total	648 861	-	-	9 261	-	-	9 261	658 122
Economic classification								
Current payments	453 033	-	-	12 761	-	-	12 761	465 794
Compensation of employees	220 503	-	-	9 261	-	-	9 261	229 764
Goods and services	232 530	-	-	3 500	-	-	3 500	236 030
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	195 828	-	-	(3 500)	-	-	(3 500)	192 328
Buildings and other fixed structures	174 326	-	-	-	-	-	-	174 326
Machinery and equipment	21 502	-	-	(3 500)	-	-	(3 500)	18 002
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	648 861	-	-	9 261	-	-	9 261	658 122

Programme 4: Veterinary Services

Table 5.3.4: Veterinary Services

Subprogramme	2024/25							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. Animal Health	113 158	-	-	(11 966)	-	-	(11 966)	101 192
2. Veterinary Public Health	32 002	-	-	-	-	-	-	32 002
3. Veterinary Diagnosis Services	13 875	-	-	(800)	-	-	(800)	13 075
4. Veterinary Technical Support Services	-	-	-	-	-	-	-	-
Total	159 035	-	-	(12 766)	-	-	(12 766)	146 269
Economic classification								
Current payments	154 424	-	-	(12 766)	-	-	(12 766)	141 658
Compensation of employees	135 871	-	-	(12 766)	-	-	(12 766)	123 105
Goods and services	18 553	-	-	-	-	-	-	18 553
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	4 611	-	-	-	-	-	-	4 611
Buildings and other fixed structures	4 208	-	-	-	-	-	-	4 208
Machinery and equipment	403	-	-	-	-	-	-	403
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	159 035	-	-	(12 766)	-	-	(12 766)	146 269

Programme 5: Research and Technology Development Services

Table 5.3.5: Research and Technology Development Services

Subprogramme	2024/25							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. Agricultural Research	35 884	-	-	315	-	-	315	36 199
2. Technology Transfer Services	9 687	-	-	(315)	-	-	(315)	9 372
3. Research Infrastructure Support Services	23 181	-	-	-	-	-	-	23 181
Total	68 752	-	-	-	-	-	-	68 752
Economic classification								
Current payments	65 149	-	-	-	-	-	-	65 149
Compensation of employees	51 589	-	-	-	-	-	-	51 589
Goods and services	13 560	-	-	-	-	-	-	13 560
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	3 603	-	-	-	-	-	-	3 603
Buildings and other fixed structures	2 095	-	-	-	-	-	-	2 095
Machinery and equipment	508	-	-	(315)	-	-	(315)	193
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	1 000	-	-	315	-	-	315	1 315
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	68 752	-	-	-	-	-	-	68 752

Programme 6: Agricultural Economics Services

Table 5.3.6: Agricultural Economics Services

Subprogramme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Production Economics and Marketing Support	296 772	-	-	(6 200)	-	-	(6 200)	290 572
2. Agro-Processing Support	-	-	-	-	-	-	-	-
3. Macroeconomics Support	16 971	-	-	-	-	-	-	16 971
Total	313 743	-	-	(6 200)	-	-	(6 200)	307 543
Economic classification								
Current payments	191 559	-	-	800	-	-	800	192 359
Compensation of employees	15 733	-	-	800	-	-	800	16 533
Goods and services	175 826	-	-	-	-	-	-	175 826
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	122 184	-	-	(7 000)	-	-	(7 000)	115 184
Buildings and other fixed structures	14 584	-	-	-	-	-	-	14 584
Machinery and equipment	107 600	-	-	(7 000)	-	-	(7 000)	100 600
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	313 743	-	-	(6 200)	-	-	(6 200)	307 543

Programme 7: Agricultural Education and Training

Table 5.3.7: Agricultural Education and Training

Subprogramme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Higher Education and Training	6 967	-	-	-	-	-	-	6 967
2. Agricultural Skills Development	30 437	-	-	-	-	-	-	30 437
Total	37 404	-	-	-	-	-	-	37 404
Economic classification								
Current payments	35 747	-	-	-	-	-	-	35 747
Compensation of employees	18 968	-	-	-	-	-	-	18 968
Goods and services	16 779	-	-	-	-	-	-	16 779
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	1 657	-	-	-	-	-	-	1 657
Buildings and other fixed structures	1 000	-	-	-	-	-	-	1 000
Machinery and equipment	657	-	-	-	-	-	-	657
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	37 404	-	-	-	-	-	-	37 404

Programme 8: Rural Development Coordination

Table 5.3.8: Rural Development Coordination

Subprogramme	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Rural Development Coordination	23 946	-	-	(2 466)	-	(2 466)	21 480	
2. Social Facilitation	8 207	-	-	-	-	-	8 207	
Total	32 153	-	-	(2 466)	-	(2 466)	29 687	
Economic classification								
Current payments	32 153	-	-	(2 466)	-	(2 466)	29 687	
Compensation of employees	20 035	-	-	(2 466)	-	(2 466)	17 569	
Goods and services	12 118	-	-	-	-	-	12 118	
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	32 153	-	-	(2 466)	-	(2 466)	29 687	

Programme 9: Environmental Affairs

Table 5.3.9: Environmental Affairs

Subprogramme	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. CD: Office Support	2 812	-	-	-	-	-	2 812	
2. Environmental Policy, Planning and Coordination	6 635	-	-	-	-	-	6 635	
3. Compliance and Enforcement	13 942	-	-	-	-	-	13 942	
4. Environmental Quality Management	25 095	-	-	-	-	-	25 095	
5. Biodiversity Management	9 000	-	-	(9 000)	-	(9 000)	-	
6. Environmental Empowerment Services	97 040	-	-	8 000	-	8 000	105 040	
Total	154 524	-	-	(1 000)	-	(1 000)	153 524	
Economic classification								
Current payments	152 524	-	-	(1 000)	-	(1 000)	151 524	
Compensation of employees	128 042	-	-	(1 000)	-	(1 000)	127 042	
Goods and services	24 482	-	-	-	-	-	24 482	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	2 000	-	-	-	-	-	2 000	
Buildings and other fixed structures	1 000	-	-	-	-	-	1 000	
Machinery and equipment	1 000	-	-	-	-	-	1 000	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	154 524	-	-	(1 000)	-	(1 000)	153 524	

Goods and Services

Table 5.4: Summary of Goods and Services

R thousand	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	565 555	-	-	5 300	-	-	5 300	570 855
Administrative fees	3 697	-	-	-	-	-	-	3 697
Advertising	2 673	-	-	-	-	-	-	2 673
Minor Assets	2 182	-	-	-	-	-	-	2 182
Audit cost: External	9 396	-	-	-	-	-	-	9 396
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 905	-	-	-	-	-	-	2 905
Communication (G&S)	16 188	-	-	5 215	-	-	5 215	21 403
Computer services	2 913	-	-	-	-	-	-	2 913
Consultants and professional services: Business and advisory services	1 234	-	-	-	-	-	-	1 234
Infrastructure and planning	4 179	-	-	-	-	-	-	4 179
Laboratory services	1 653	-	-	-	-	-	-	1 653
Legal costs	9 238	-	-	-	-	-	-	9 238
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	117 772	-	-	-	-	-	-	117 772
Agency and support / outsourced services	90 378	-	-	-	-	-	-	90 378
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 839	-	-	-	-	-	-	12 839
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	892	-	-	-	-	-	-	892
Inventory: Farming supplies	128 866	-	-	(736)	-	-	(736)	128 130
Inventory: Food and food supplies	1 252	-	-	-	-	-	-	1 252
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 354	-	-	(268)	-	-	(268)	5 086
Inventory: Learner and teacher support material	402	-	-	-	-	-	-	402
Inventory: Materials and supplies	1 955	-	-	-	-	-	-	1 955
Inventory: Medical supplies	2 376	-	-	-	-	-	-	2 376
Inventory: Medicine	4 582	-	-	-	-	-	-	4 582
Medgas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 043	-	-	-	-	-	-	1 043
Consumable supplies	5 537	-	-	600	-	-	600	6 137
Consumable: Stationery, printing and office supplies	6 861	-	-	-	-	-	-	6 861
Operating leases	36 683	-	-	-	-	-	-	36 683
Rental and hiring	793	-	-	-	-	-	-	793
Property payments	17 934	-	-	-	-	-	-	17 934
Transport provided: Departmental activity	45	-	-	-	-	-	-	45
Travel and subsistence	39 509	-	-	489	-	-	489	39 998
Training and development	25 675	-	-	-	-	-	-	25 675
Operating payments	4 346	-	-	-	-	-	-	4 346
Venues and facilities	4 203	-	-	-	-	-	-	4 203

Infrastructure payments

Table 5.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	156 844	-	-	-	-	-	-	156 844
Maintenance and repairs	-	-	-	-	-	-	-	-
Upgrades and additions	112 071	-	-	-	-	-	-	112 071
Refurbishment and rehabilitation	44 773	-	-	-	-	-	-	44 773
New infrastructure assets	40 369	-	-	-	-	-	-	40 369
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	36 683	-	-	-	-	-	-	36 683
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	197 213	-	-	-	-	-	-	197 213
Current infrastructure*	36 683	-	-	-	-	-	-	36 683
Total Infrastructure (including non infrastructure items)	233 896	-	-	-	-	-	-	233 896

Details of second adjustments to Estimates of Provincial Expenditure 2024/25

Virements and shifts

Table 5.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resource Use and Management					
3. Agricultural Producer Support and Development					
4. Veterinary Services					
5. Research and Technology Development Services					
6. Agricultural Economics Services					
7. Agricultural Education and Training					
8. Rural Development Coordination					
9. Environmental Affairs					
FROM			TO		
Programme by			Programme by		
Economic classification	Motivation	R thousand	Economic classification	Motivation	R thousand
Programme 1: Administration			Programme 1: Administration		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 2: Sustainable Resource Use and Management			Programme 1: Administration		
(5 265)			4 004		
Compensation of employees	Resignation and retirement of officials.	(3 000)	Compensation of employees	Shortfall on COE due to court orders.	3 000
Goods and services	Savings from fuel, oil and chemicals as well as farming supplies.	(1 004)	Goods and services	To defray expenditure incurred due to employees training.	1 004
			Programme 3: Agricultural Producer Support and Development		
Compensation of employees	Resignation and retirement of officials.	(1 261)	Compensation of employees	Shortfall on COE due to court orders.	1 261
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget			8.0%		
Programme 4: Veterinary Services			Programme 3: Agricultural Producer Support and Development		
(12 766)			8 000		
Compensation of employees	Resignation and retirement of officials.	(8 000)	Compensation of employees	Shortfall on COE due to court orders.	8 000
			Programme 1: Administration		
Compensation of employees	Resignation and retirement of officials.	(3 966)	Households	For the defrayment of expenditure injury on duty as well as loss of office.	3 966
			Programme 6: Agricultural Economics Services		
Compensation of employees	Resignation and retirement of officials.	(800)	Compensation of employees	Shortfall on COE due to court orders.	800
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget			8.0%		
Programme 6: Agricultural Economics Services			Programme 1: Administration		
(7 000)			7 000		
Machinery and equipment	Earmarked funds to be used for ICT equipment.	(7 000)	Machinery and equipment	For the procurement of ICT equipment.	7 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget			2.2%		
Programme 8: Rural Development Coordination			Programme 1: Administration		
(2 566)			2 566		
Compensation of employees	Resignation and retirement of officials.	(1 666)	Households	For the defrayment of expenditure for injury on duty as well as loss of office.	1 666
Compensation of employees	Resignation and retirement of officials.	(900)	Goods and services	To defray excess expenditure for legal fees.	900
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget			8.0%		
Programme 9: Environmental Affairs			Programme 1: Administration		
(1 000)			1 000		
Compensation of employees	Resignation and retirement of officials.	(1 000)	Goods and services	To defray expenditure incurred due to employees training.	1 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget			0.6%		
TOTAL		(28 597)	TOTAL		28 597

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).

Vote 06

Economic Development and Tourism

Adjusted budget summary

Table 6.1: Adjusted Budget Summary

R thousand	2024/25			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 467 518	1 460 518	(7 000)	-
<i>of which:</i>				
Current payments	258 017	258 017	-	-
Transfers and subsidies	945 834	938 834	(7 000)	-
Payments for capital assets	263 667	263 667	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Economic Development and Tourism			
Accounting officer	Head: Economic Development and Tourism			

Summary of Revenue

Table 6.2: Summary of Receipts

Programme	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 410 090	-	-	-	(7 000)	-	(7 000)	1 403 090
Conditional grants	3 438	-	-	-	-	-	-	3 438
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 438	-	-	-	-	-	-	3 438
Own Revenue	-	-	-	-	-	-	-	-
Other	53 990	-	-	-	-	-	-	53 990
Total Revenue	1 467 518	-	-	-	(7 000)	-	(7 000)	1 460 518

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2024/25

Table 6.3: Adjusted Estimates

Programme	2024/25							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	127 531	-	-	(350)	-	-	(350)	127 181
2. Integrated Economic Development	607 021	-	-	(1 650)	-	-	(1 650)	605 371
3. Trade and Sector Development	43 254	-	-	2 000	(7 000)	-	(5 000)	38 254
4. Business Regulation and Governance	148 872	-	-	-	-	-	-	148 872
5. Economic Planning	19 955	-	-	-	-	-	-	19 955
6. Tourism	520 885	-	-	-	-	-	-	520 885
Total	1 467 518	-	-	(7 000)	-	-	(7 000)	1 460 518
Economic classification								
Current payments	258 017	-	-	-	-	-	-	258 017
Compensation of employees	170 772	-	-	-	-	-	-	170 772
Goods and services	87 245	-	-	-	-	-	-	87 245
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	945 834	-	-	-	(7 000)	-	(7 000)	938 834
Provinces and municipalities	30	-	-	-	-	-	-	30
Departmental agencies and accounts	656 860	-	-	-	(7 000)	-	(7 000)	649 860
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	286 365	-	-	-	-	-	-	286 365
Non-profit institutions	2 000	-	-	-	-	-	-	2 000
Households	579	-	-	-	-	-	-	579
Payments for capital assets	263 667	-	-	-	-	-	-	263 667
Buildings and other fixed structures	259 890	-	-	-	-	-	-	259 890
Machinery and equipment	3 777	-	-	-	-	-	-	3 777
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 467 518	-	-	(7 000)	-	-	(7 000)	1 460 518

Programme 1: Administration

Table 6.3.1: Administration

Subprogramme	2024/25							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / e /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of MEC	16 488	-	-	600	-	-	600	17 088
2. Senior Management (HOD)	10 288	-	-	250	-	-	250	10 538
3. Financial Management	54 248	-	-	(500)	-	-	(500)	53 748
4. Corporate Services	46 507	-	-	(700)	-	-	(700)	45 807
Total	127 531	-	-	(350)	-	-	(350)	127 181
Economic classification								
Current payments	123 145	-	-	(350)	-	-	(350)	122 795
Compensation of employees	83 123	-	-	-	-	-	-	83 123
Goods and services	40 022	-	-	(350)	-	-	(350)	39 672
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	609	-	-	-	-	-	-	609
Provinces and municipalities	30	-	-	-	-	-	-	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	579	-	-	-	-	-	-	579
Payments for capital assets	3 777	-	-	-	-	-	-	3 777
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 777	-	-	-	-	-	-	3 777
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	127 531	-	-	(350)	-	-	(350)	127 181

Programme 2: Integrated Development Services

Table 6.3.2: Integrated Economic Development
Subprogramme

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD/Office Support	2 090	-	-	-	-	-	-	2 090
2. Enterprise Development	555 383	-	-	-	-	-	-	555 383
3. Local Economic Development	6 928	-	-	-	-	-	-	6 928
4. Economic Empowerment	6 239	-	-	-	-	-	-	6 239
5. Regional Directors	36 381	-	-	(1 650)	-	-	(1 650)	34 731
Total	607 021	-	-	(1 650)	-	-	(1 650)	605 371
Economic classification								
Current payments	63 623	-	-	(1 650)	-	-	(1 650)	61 973
Compensation of employees	31 863	-	-	-	-	-	-	31 863
Goods and services	31 760	-	-	(1 650)	-	-	(1 650)	30 110
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	283 508	-	-	-	-	-	-	283 508
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	-	-	-	-	-	-	3 000
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	280 508	-	-	-	-	-	-	280 508
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	259 890	-	-	-	-	-	-	259 890
Buildings and other fixed structures	259 890	-	-	-	-	-	-	259 890
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	607 021	-	-	(1 650)	-	-	(1 650)	605 371

Programme 3: Trade and Sector Development

Table 6.3.3: Trade and Sector Development
Subprogramme

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD/Office support	2 309	-	-	-	-	-	-	2 309
2. Trade and Investment Promotion	6 467	-	-	-	-	-	-	6 467
3. Sector Development	11 988	-	-	2 000	-	-	2 000	13 988
4. Strategic Initiatives	22 490	-	-	-	(7 000)	-	(7 000)	15 490
5. Sector Specialists	-	-	-	-	-	-	-	-
Total	43 254	-	-	2 000	(7 000)	-	(5 000)	38 254
Economic classification								
Current payments	21 262	-	-	2 000	-	-	2 000	23 262
Compensation of employees	15 905	-	-	-	-	-	-	15 905
Goods and services	5 357	-	-	2 000	-	-	2 000	7 357
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	21 992	-	-	-	(7 000)	-	(7 000)	14 992
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 135	-	-	-	(7 000)	-	(7 000)	7 135
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 857	-	-	-	-	-	-	5 857
Non-profit institutions	2 000	-	-	-	-	-	-	2 000
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	43 254	-	-	2 000	(7 000)	-	(5 000)	38 254

Programme 4: Business Regulation and Governance

Table 6.3.4: Business Regulation and Governance

Subprogramme	2024/25							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. CD: Office Support	1 948	-	-	-	-	-	1 948	
2. Consumer Protection	14 828	-	-	-	-	-	14 828	
3. Regulation Services	132 096	-	-	-	-	-	132 096	
Total	148 872	-	-	-	-	-	148 872	
Economic classification								
Current payments	21 087	-	-	-	-	-	21 087	
Compensation of employees	17 091	-	-	-	-	-	17 091	
Goods and services	3 996	-	-	-	-	-	3 996	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	127 785	-	-	-	-	-	127 785	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	127 785	-	-	-	-	-	127 785	
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	148 872	-	-	-	-	-	148 872	

Programme 5: Economic Planning

Table 6.3.5: Economic Planning

Subprogramme	2024/25							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Cd: Office Support	1 792	-	-	-	-	-	1 792	
2. Economic Policy and Planning	4 303	-	-	-	-	-	4 303	
3. Research and Development	1 035	-	-	-	-	-	1 035	
4. Knowledge Management	4 777	-	-	-	-	-	4 777	
5. Monitoring and Evaluation	3 881	-	-	-	-	-	3 881	
6. Economic Analysis	4 167	-	-	-	-	-	4 167	
Total	19 955	-	-	-	-	-	19 955	
Economic classification								
Current payments	19 955	-	-	-	-	-	19 955	
Compensation of employees	17 843	-	-	-	-	-	17 843	
Goods and services	2 112	-	-	-	-	-	2 112	
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	19 955	-	-	-	-	-	19 955	

Programme 6: Tourism

Table 6.3.6: Tourism

Subprogramme	2024/25							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable /	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Tourism	520 885	-	-	-	-	-	-	520 885
Total	520 885	-	-	-	-	-	-	520 885
Economic classification								
Current payments	8 945	-	-	-	-	-	-	8 945
Compensation of employees	4 947	-	-	-	-	-	-	4 947
Goods and services	3 998	-	-	-	-	-	-	3 998
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	511 940	-	-	-	-	-	-	511 940
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	511 940	-	-	-	-	-	-	511 940
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
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	520 885	-	-	-	-	-	-	520 885

Goods and Services

Table 6.4: Summary of Goods and Services

R thousand	2024/25							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	87 245	-	-	-	-	-	-	87 245
Administrative fees	1 041	-	-	-	-	-	-	1 041
Advertising	4 928	-	-	-	-	-	-	4 928
Minor Assets	229	-	-	-	-	-	-	229
Audit cost: External	7 953	-	-	(1 200)	-	-	(1 200)	6 753
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	629	-	-	-	-	-	-	629
Communication (G&S)	4 596	-	-	700	-	-	700	5 296
Computer services	991	-	-	-	-	-	-	991
Consultants and professional services: Business and advisory services	1 178	-	-	250	-	-	250	1 428
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	1 500	-	-	(700)	-	-	(700)	800
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	364	-	-	-	-	-	-	364
Agency and support / outsourced services	9 587	-	-	2 000	-	-	2 000	11 587
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 367	-	-	-	-	-	-	1 367
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	2 431	-	-	-	-	-	-	2 431
Consumable: Stationery, printing and office supplies	2 300	-	-	-	-	-	-	2 300
Operating leases	21 963	-	-	(1 500)	-	-	(1 500)	20 463
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	4 353	-	-	(150)	-	-	(150)	4 203
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	17 144	-	-	600	-	-	600	17 744
Training and development	2 089	-	-	-	-	-	-	2 089
Operating payments	376	-	-	-	-	-	-	376
Venues and facilities	2 226	-	-	-	-	-	-	2 226

Infrastructure payments

Table 6.5: Summary of departmental infrastructure by category

R thousand	2024/25							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	551	-	-	-	-	-	-	551
Maintenance and repairs	551	-	-	-	-	-	-	551
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	167 700	-	-	92 190	-	-	92 190	259 890
Infrastructure transfers	92 190	-	-	(92 190)	-	-	(92 190)	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	92 190	-	-	(92 190)	-	-	(92 190)	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	18 405	-	-	-	-	-	-	18 405
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	259 890	-	-	-	-	-	-	259 890
Current infrastructure*	18 956	-	-	-	-	-	-	18 956
Total Infrastructure (including non infrastructure items)	278 846	-	-	-	-	-	-	278 846

Reclassification of funds from Infrastructure Transfers - Capital to New Infrastructure Assets.

Vote 07

Education

Adjusted budget summary

Table 7.1: Adjusted Budget Summary

R thousand	2024/25			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	26 642 092	26 642 092	-	-
<i>of which:</i>				
Current payments	23 812 609	24 057 445	-	244 836
Transfers and subsidies	1 947 725	1 684 500	(263 225)	-
Payments for capital assets	881 758	900 147	-	18 389
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	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	23 583 973	-	-	-	-	-	23 583 973	
Conditional grants	2 494 969	-	-	-	-	-	2 494 969	
<i>Education Infrastructure Grant</i>	<i>1 310 894</i>	-	-	-	-	-	<i>1 310 894</i>	
<i>HIV and AIDS (Life Skills Education) Grant</i>	<i>18 980</i>	-	-	-	-	-	<i>18 980</i>	
<i>Leaners With Profound Intellectual Disabilities Grant</i>	<i>33 842</i>	-	-	-	-	-	<i>33 842</i>	
<i>Maths, Science and Technology Grant</i>	<i>47 232</i>	-	-	-	-	-	<i>47 232</i>	
<i>National School Nutrition Programme Grant</i>	<i>956 416</i>	-	-	-	-	-	<i>956 416</i>	
<i>Early Childhood Development Grant</i>	<i>123 659</i>	-	-	-	-	-	<i>123 659</i>	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>2 074</i>	-	-	-	-	-	<i>2 074</i>	
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>1 872</i>	-	-	-	-	-	<i>1 872</i>	
Own Revenue	307 331	-	-	-	-	-	307 331	
Other	255 819	-	-	-	-	-	255 819	
Total Revenue	26 642 092	-	-	-	-	-	26 642 092	

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 2024/25

Table 7.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	1 595 604	-	-	(8 056)	-	(8 056)	1 587 548	
2. Public Ordinary Schools Education	21 517 602	-	-	(5 600)	-	(5 600)	21 512 002	
3. Independent Schools Subsidies	24 342	-	-	608	-	608	24 950	
4. Public Special Schools Education	506 315	-	-	-	-	-	506 315	
5. Early Childhood Development	1 044 955	-	-	-	-	-	1 044 955	
6. Infrastructure Development	1 487 300	-	-	-	-	-	1 487 300	
7. Examination and Education Related Services	465 974	-	-	13 048	-	13 048	479 022	
Total	26 642 092	-	-	-	-	-	26 642 092	
Economic classification								
Current payments	23 812 609	-	-	244 836	-	244 836	24 057 445	
Compensation of employees	21 162 995	-	-	(5 594)	-	(5 594)	21 157 401	
Goods and services	2 649 564	-	-	250 430	-	250 430	2 899 994	
Interest and rent on land	50	-	-	-	-	-	50	
Transfers and subsidies	1 947 725	-	-	(263 225)	-	(263 225)	1 684 500	
Provinces and municipalities	197	-	-	90	-	90	287	
Departmental agencies and accounts	5 000	-	-	-	-	-	5 000	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	1 791 238	-	-	(261 047)	-	(261 047)	1 530 191	
Households	151 290	-	-	(2 268)	-	(2 268)	149 022	
Payments for capital assets	881 758	-	-	18 389	-	18 389	900 147	
Buildings and other fixed structures	861 671	-	-	20 000	-	20 000	881 671	
Machinery and equipment	20 087	-	-	(1 611)	-	(1 611)	18 476	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	26 642 092	-	-	-	-	-	26 642 092	

Programme 1: Administration

Table 7.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	14 830	-	-	2 000	-	2 000	16 830	
2. Corporate Services	803 016	-	-	(3 538)	-	(3 538)	799 478	
3. Education Management	760 211	-	-	-	-	-	760 211	
4. Human Resource Development	-	-	-	-	-	-	-	
5. (EMS) Education Management Information System	17 547	-	-	(6 518)	-	(6 518)	11 029	
6. Conditional Grants	-	-	-	-	-	-	-	
Total	1 595 604	-	-	(8 056)	-	(8 056)	1 587 548	
Economic classification								
Current payments	1 566 794	-	-	(8 346)	-	(8 346)	1 558 448	
Compensation of employees	1 202 617	-	-	-	-	-	1 202 617	
Goods and services	364 127	-	-	(8 346)	-	(8 346)	355 781	
Interest and rent on land	50	-	-	-	-	-	50	
Transfers and subsidies	17 757	-	-	290	-	290	18 047	
Provinces and municipalities	197	-	-	90	-	90	287	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	1 100	-	-	200	-	200	1 300	
Households	16 460	-	-	-	-	-	16 460	
Payments for capital assets	11 053	-	-	-	-	-	11 053	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	11 053	-	-	-	-	-	11 053	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 595 604	-	-	(8 056)	-	(8 056)	1 587 548	

Programme 2: Public Ordinary Schools Education

Subprogramme	2024/25							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. Public Primary Level	12 915 376	-	-	(9 194)	-	-	(9 194)	12 906 182
2. Public Secondary Level	7 557 278	-	-	(3 611)	-	-	(3 611)	7 553 667
3. Human Resource Development	12 300	-	-	5 594	-	-	5 594	17 894
4. School Sport, Culture & Media Services	29 000	-	-	1 611	-	-	1 611	30 611
5. Conditional Grants	1 003 648	-	-	-	-	-	-	1 003 648
Total	21 517 602	-	-	(5 600)	-	-	(5 600)	21 512 002
Economic classification								
Current payments	20 390 508	-	-	(4 729)	-	-	(4 729)	20 385 779
Compensation of employees	18 602 612	-	-	(9 194)	-	-	(9 194)	18 593 418
Goods and services	1 787 896	-	-	4 465	-	-	4 465	1 792 361
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 123 047	-	-	740	-	-	740	1 123 787
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 029 620	-	-	2 200	-	-	2 200	1 031 820
Households	93 427	-	-	(1 460)	-	-	(1 460)	91 967
Payments for capital assets	4 047	-	-	(1 611)	-	-	(1 611)	2 436
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	4 047	-	-	(1 611)	-	-	(1 611)	2 436
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	21 517 602	-	-	(5 600)	-	-	(5 600)	21 512 002

Programme 3: Independent Schools Subsidies

Table 7.3.3: Independent Schools Subsidies

Subprogramme	2024/25							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. Primary Level	16 852	-	-	-	-	-	-	16 852
2. Secondary Level	7 490	-	-	608	-	-	608	8 098
Total	24 342	-	-	608	-	-	608	24 950
Economic classification								
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	24 342	-	-	608	-	-	608	24 950
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	24 342	-	-	608	-	-	608	24 950
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	24 342	-	-	608	-	-	608	24 950

Programme 4: Public Special Schools Education

Table 7.3.4: Public Special Schools Education

Subprogramme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Schools	472 473	-	-	-	-	-	-	472 473
2. Human Resource Development	-	-	-	-	-	-	-	-
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-
4. Conditional Grants	33 842	-	-	-	-	-	-	33 842
Total	506 315	-	-	-	-	-	-	506 315
Economic classification								
Current payments	456 717	-	-	(824)	-	-	(824)	455 893
Compensation of employees	414 431	-	-	-	-	-	-	414 431
Goods and services	42 286	-	-	(824)	-	-	(824)	41 462
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	49 448	-	-	824	-	-	824	50 272
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	49 045	-	-	824	-	-	824	49 869
Households	403	-	-	-	-	-	-	403
Payments for capital assets	150	-	-	-	-	-	-	150
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	150	-	-	-	-	-	-	150
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	506 315	-	-	-	-	-	-	506 315

Programme 5: Early Childhood Development

Table 7.3.5: Early Childhood Development

Subprogramme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Grade R in Public Schools	725 090	-	-	-	-	-	-	725 090
2. Grade R in Early Childhood Development Centres	6 000	-	-	-	-	-	-	6 000
3. Pre-Grade R in Early Childhood Development Centres	200 001	-	-	-	-	-	-	200 001
4. Human Resource Development	-	-	-	-	-	-	-	-
5. Conditional Grants	113 864	-	-	-	-	-	-	113 864
Total	1 044 955	-	-	-	-	-	-	1 044 955
Economic classification								
Current payments	731 237	-	-	-	-	-	-	731 237
Compensation of employees	705 918	-	-	-	-	-	-	705 918
Goods and services	25 319	-	-	-	-	-	-	25 319
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	313 201	-	-	-	-	-	-	313 201
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	313 201	-	-	-	-	-	-	313 201
Households	-	-	-	-	-	-	-	-
Payments for capital assets	517	-	-	-	-	-	-	517
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	517	-	-	-	-	-	-	517
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 044 955	-	-	-	-	-	-	1 044 955

Programme 6: Infrastructure Development

Table 7.3.6: Infrastructure Development

Subprogramme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	-	-	-	-	-	-	-	
2. Public Ordinary Schools	1 436 988	-	-	-	-	-	1 436 988	
3. Special School	38 645	-	-	-	-	-	38 645	
4. Early Childhood Development	11 667	-	-	-	-	-	11 667	
Total	1 487 300	-	-	-	-	-	1 487 300	
Economic classification								
Current payments	348 283	-	-	244 879	-	-	593 162	
Compensation of employees	35 717	-	-	-	-	-	35 717	
Goods and services	312 566	-	-	244 879	-	-	557 445	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	273 846	-	-	(264 879)	-	-	8 967	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	273 846	-	-	(264 879)	-	-	8 967	
Households	-	-	-	-	-	-	-	
Payments for capital assets	865 171	-	-	20 000	-	-	885 171	
Buildings and other fixed structures	861 671	-	-	20 000	-	-	881 671	
Machinery and equipment	3 500	-	-	-	-	-	3 500	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 487 300	-	-	-	-	-	1 487 300	

Programme 7: Examination and Education Related Services

Table 7.3.7: Examination and Education Related Services

Subprogramme	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Payment to SETA	5 000	-	-	-	-	-	5 000	
2. Professional Services	-	-	-	-	-	-	-	
3. External Examinations	295 000	-	-	13 856	-	-	308 856	
4. Special Projects	146 994	-	-	(808)	-	-	146 186	
5. Conditional Grants	18 980	-	-	-	-	-	18 980	
Total	465 974	-	-	13 048	-	-	479 022	
Economic classification								
Current payments	319 070	-	-	13 856	-	-	332 926	
Compensation of employees	201 700	-	-	3 600	-	-	205 300	
Goods and services	117 370	-	-	10 256	-	-	127 626	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	146 084	-	-	(808)	-	-	145 276	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	5 000	-	-	-	-	-	5 000	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	100 084	-	-	-	-	-	100 084	
Households	41 000	-	-	(808)	-	-	40 192	
Payments for capital assets	820	-	-	-	-	-	820	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	820	-	-	-	-	-	820	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	465 974	-	-	13 048	-	-	479 022	

Goods and Services

Table 7.4: Summary of Goods and Services

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	2 649 564	-	-	250 430	-	-	250 430	2 899 994
Administrative fees	60 461	-	-	(227)	-	-	(227)	60 234
Advertising	2 125	-	-	(88)	-	-	(88)	2 037
Minor Assets	1 400	-	-	(3)	-	-	(3)	1 397
Audit cost: External	16 578	-	-	215	-	-	215	16 793
Bursaries: Employees	15 000	-	-	-	-	-	-	15 000
Catering: Departmental activities	35 905	-	-	243	-	-	243	36 148
Communication (G&S)	44 512	-	-	11 391	-	-	11 391	55 903
Computer services	54 402	-	-	(18 118)	-	-	(18 118)	36 284
Consultants and professional services: Business and advisory services	13 172	-	-	(162)	-	-	(162)	13 010
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	9 930	-	-	-	-	-	-	9 930
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	153 138	-	-	45 468	-	-	45 468	198 606
Agency and support / outsourced services	789 419	-	-	(2 200)	-	-	(2 200)	787 219
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 836	-	-	6 252	-	-	6 252	15 088
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 576	-	-	50	-	-	50	1 626
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	646 338	-	-	(85 629)	-	-	(85 629)	560 709
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	107 598	-	-	42 627	-	-	42 627	150 225
Consumable supplies	7 450	-	-	1 128	-	-	1 128	8 578
Consumable: Stationery, printing and office supplies	12 583	-	-	(44)	-	-	(44)	12 539
Operating leases	87 074	-	-	(8 539)	-	-	(8 539)	78 535
Rental and hiring	3 542	-	-	98	-	-	98	3 640
Property payments	323 431	-	-	252 100	-	-	252 100	575 531
Transport provided: Departmental activity	13 252	-	-	(23)	-	-	(23)	13 229
Travel and subsistence	97 656	-	-	9 168	-	-	9 168	106 824
Training and development	4 406	-	-	6 967	-	-	6 967	11 373
Operating payments	78 248	-	-	(850)	-	-	(850)	77 398
Venues and facilities	61 532	-	-	(9 394)	-	-	(9 394)	52 138

Infrastructure payments

Table 7.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	861 185	-	-	242 179	-	-	242 179	1 103 364
Maintenance and repairs	272 179	-	-	242 179	-	-	242 179	514 358
Upgrades and additions	326 827	-	-	-	-	-	-	326 827
Refurbishment and rehabilitation	262 179	-	-	-	-	-	-	262 179
New infrastructure assets	272 665	-	-	20 000	-	-	20 000	292 665
Infrastructure transfers	265 679	-	-	(262 179)	-	-	(262 179)	3 500
Infrastructure transfers - Current	262 179	-	-	(262 179)	-	-	(262 179)	-
Infrastructure transfers - Capital	3 500	-	-	-	-	-	-	3 500
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	81 771	-	-	-	-	-	-	81 771
Capital infrastructure	865 171	-	-	20 000	-	-	20 000	885 171
Current infrastructure*	534 358	-	-	(20 000)	-	-	(20 000)	514 358
Total Infrastructure (including non infrastructure items)	1 481 300	-	-	-	-	-	-	1 481 300

An amount of R20 million to be shifted from transfers and subsidies to payments of capital assets for procurement of mobile classroom. Deviation from the Education Infrastructure Grant has already been obtained. A further amount of R242.179 million has been shifted from transfers and subsidies to goods and services for maintenance projects.

Details of second adjustments to Estimates of Provincial Expenditure 2024/25

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 1: Administration		(10 256)	Programme 7: Examination and Education Related Services		10 256
Goods and services	Savings realised on	(10 256)	Goods and services	To curb over expenditure on payment of marking centres.	10 256
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
0.6%					
Programme 2: Public Ordinary Schools Education		(5 600)	Programme 1: Administration		2 000
Goods and services	Savings realised on	(2 000)	Goods and services	Payment of MEC's office travelling	2 000
Compensation of employees	Savings realised due to vacant funded posts	(3 600)	Programme 7: Examination and Education Related Services		3 600
			Compensation of employees	Curb over overexpenditure on payment of exam markers	3 600
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
0.0%					
Programme 4: Public Special Schools Education		(824)	Programme 4: Public Special Schools Education		824
Goods and services	Savings realised	(824)	Non-profit institutions	Settlement of labour matters ¹	824
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
0.2%					
Programme 6: Infrastructure Development		(264 879)	Programme 6: Infrastructure Development		264 879
Non-profit institutions	Savings realised ²	(20 000)	Buildings and other fixed structures	Procurement of mobile classrooms ¹	20 000
Non-profit institutions	Savings realised ²	(244 879)	Goods and services	maintenance projects - 60/40 split	244 879
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
17.8%					
Programme 7: Examination and Education Related Services		(808)	Programme 3: Independent Schools Subsidies		608
Households	Savings realised on external bursaries ²	(608)	Non-profit institutions	Payment of subsidies to Mathews Phosa College ¹	608
			Programme 1: Administration		200
Households	Savings realised on external bursaries ²	(200)	Non-profit institutions	Payment of transfers to schools for Randza Xikolo programme ¹	200
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
0.2%					
TOTAL		(282 367)	TOTAL		282 367

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 7.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Public Ordinary Schools Education	1 003 648	-	-	-	-	-	-	1 003 648
Maths, Science and Technology Grant	47 232	-	-	-	-	-	-	47 232
National School Nutrition Programme Grant	956 416	-	-	-	-	-	-	956 416
4. Public Special Schools Education	33 842	-	-	-	-	-	-	33 842
Learners With Profound Intellectual Disabilities Grant	33 842	-	-	-	-	-	-	33 842
5. Early Childhood Development	125 531	-	-	-	-	-	-	125 531
Early Childhood Development Grant	123 659	-	-	-	-	-	-	123 659
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 872	-	-	-	-	-	-	1 872
6. Infrastructure Development	1 312 968	-	-	-	-	-	-	1 312 968
Education Infrastructure Grant	1 310 894	-	-	-	-	-	-	1 310 894
Expanded Public Works Programme Integrated Grant for Provinces	2 074	-	-	-	-	-	-	2 074
7. Examination and Education Related Services	18 980	-	-	-	-	-	-	18 980
HIV and AIDS (Life Skills Education) Grant	18 980	-	-	-	-	-	-	18 980
Total	2 494 969	-	-	-	-	-	-	2 494 969

Vote 08

Public Works, Roads and Transport

Adjusted budget summary

Table 8.1: Adjusted Budget Summary

R thousand	2024/25			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	5 799 624	5 799 624	–	–
<i>of which:</i>				
Current payments	3 086 062	3 123 062	–	37 000
Transfers and subsidies	1 118 565	1 119 565	–	1 000
Payments for capital assets	1 594 997	1 556 997	(38 000)	–
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	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	2 672 636	–	–	–	–	–	–	2 672 636
Conditional grants	2 454 367	–	–	–	–	–	–	2 454 367
Provincial Roads Maintenance Grant	1 673 065	–	–	–	–	–	–	1 673 065
Public Transport Operations Grant	775 812	–	–	–	–	–	–	775 812
Expanded Public Works Programme Integrated Grant for Provinces	5 490	–	–	–	–	–	–	5 490
Own Revenue	483 741	–	–	–	–	–	–	483 741
Other	188 880	–	–	–	–	–	–	188 880
Total Revenue	5 799 624	–	–	–	–	–	–	5 799 624

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 2024/25

Table 8.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2024/25						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Administration	344 210	-	-	23 000	-	-	23 000	367 210	
2. Public Works Infrastructure	1 166 087	-	-	19 000	-	-	19 000	1 185 087	
3. Transport Infrastructure	2 706 963	-	-	(38 000)	-	-	(38 000)	2 668 963	
4. Transport Operations	1 501 380	-	-	-	-	-	-	1 501 380	
5. Community Based Programmes	80 984	-	-	(4 000)	-	-	(4 000)	76 984	
Total	5 799 624	-	-	-	-	-	-	5 799 624	
Economic classification									
Current payments									
Compensation of employees	1 241 877	-	-	37 000	-	-	37 000	3 123 062	
Goods and services	1 844 185	-	-	37 000	-	-	37 000	1 881 185	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies									
Provinces and municipalities	276 852	-	-	1 000	-	-	1 000	1 119 565	
Departmental agencies and accounts	84	-	-	-	-	-	-	84	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	823 991	-	-	-	-	-	-	823 991	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	17 638	-	-	1 000	-	-	1 000	18 638	
Payments for capital assets									
Buildings and other fixed structures	1 547 150	-	-	(38 000)	-	-	(38 000)	1 509 150	
Machinery and equipment	47 847	-	-	-	-	-	-	47 847	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets									
Total	5 799 624	-	-	-	-	-	-	5 799 624	

Programme 1: Administration

Table 8.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2024/25						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Office of the Mec	13 765	-	-	678	-	-	678	14 443	
2. Management Of the Department	5 616	-	-	50	-	-	50	5 666	
3. Corporate Support	302 676	-	-	21 908	-	-	21 908	324 584	
4. Departmental Strategy	22 153	-	-	364	-	-	364	22 517	
Total	344 210	-	-	23 000	-	-	23 000	367 210	
Economic classification									
Current payments									
Compensation of employees	220 160	-	-	-	-	-	-	220 160	
Goods and services	113 273	-	-	22 000	-	-	22 000	135 273	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies									
Provinces and municipalities	2 157	-	-	1 000	-	-	1 000	6 037	
Departmental agencies and accounts	-	-	-	-	-	-	-	2 157	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	2 880	-	-	1 000	-	-	1 000	3 880	
Payments for capital assets									
Buildings and other fixed structures	5 740	-	-	-	-	-	-	5 740	
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	344 210	-	-	23 000	-	-	23 000	367 210	

Programme 2: Public Works Roads and Transport

Table 8.3.2: Public Works Infrastructure

Subprogramme	Adjusted Appropriation	2024/25 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	4 602	-	-	-	-	-	-	4 602
2. Planning	9 912	-	-	-	-	-	-	9 912
3. Design	18 640	-	-	-	-	-	-	18 640
4. Construction	275 032	-	-	-	-	-	-	275 032
5. Maintenance	341 130	-	-	4 000	-	-	4 000	345 130
6. Immovable Asset Management	390 777	-	-	7 500	-	-	7 500	398 277
7. Facility Operations	125 994	-	-	7 500	-	-	7 500	133 494
Total	1 166 087	-	-	19 000	-	-	19 000	1 185 087
Economic classification								
Current payments	594 298	-	-	19 000	-	-	19 000	613 298
Compensation of employees	366 689	-	-	4 000	-	-	4 000	370 689
Goods and services	227 609	-	-	15 000	-	-	15 000	242 609
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	281 219	-	-	-	-	-	-	281 219
Provinces and municipalities	274 695	-	-	-	-	-	-	274 695
Departmental agencies and accounts	84	-	-	-	-	-	-	84
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	6 440	-	-	-	-	-	-	6 440
Payments for capital assets	290 570	-	-	-	-	-	-	290 570
Buildings and other fixed structures	284 677	-	-	-	-	-	-	284 677
Machinery and equipment	5 893	-	-	-	-	-	-	5 893
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 166 087	-	-	19 000	-	-	19 000	1 185 087

Programme 3: Transport Infrastructure

Table 8.3.3: Transport Infrastructure

Subprogramme	Adjusted Appropriation	2024/25 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	2 466	-	-	-	-	-	-	2 466
2. Infrastructure Planning	79 043	-	-	-	-	-	-	79 043
3. Design	76 504	-	-	-	-	-	-	76 504
4. Construction	1 218 775	-	-	(38 000)	-	-	(38 000)	1 180 775
5. Maintenance	1 330 175	-	-	-	-	-	-	1 330 175
Total	2 706 963	-	-	(38 000)	-	-	(38 000)	2 668 963
Economic classification								
Current payments	1 410 221	-	-	-	-	-	-	1 410 221
Compensation of employees	464 907	-	-	-	-	-	-	464 907
Goods and services	945 314	-	-	-	-	-	-	945 314
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	7 319	-	-	-	-	-	-	7 319
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	7 319	-	-	-	-	-	-	7 319
Payments for capital assets	1 289 423	-	-	(38 000)	-	-	(38 000)	1 251 423
Buildings and other fixed structures	1 262 473	-	-	(38 000)	-	-	(38 000)	1 224 473
Machinery and equipment	26 950	-	-	-	-	-	-	26 950
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 706 963	-	-	(38 000)	-	-	(38 000)	2 668 963

Programme 4: Transport Operations

Table 8.3.4: Transport Operations

Subprogramme	Adjusted Appropriation	2024/25 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	3 298	-	-	-	-	-	-	3 298
2. Public Transport Services	1 362 317	-	-	-	-	-	-	1 362 317
3. Operator Licenses and Permits	16 031	-	-	-	-	-	-	16 031
4. Transport Safety and Compliance	109 342	-	-	-	-	-	-	109 342
5. Transport System	3 220	-	-	-	-	-	-	3 220
6. Infrastructure Operations	7 172	-	-	-	-	-	-	7 172
Total	1 501 380	-	-	-	-	-	-	1 501 380
Economic classification								
Current payments	668 373	-	-	-	-	-	-	668 373
Compensation of employees	133 099	-	-	-	-	-	-	133 099
Goods and services	535 274	-	-	-	-	-	-	535 274
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	824 633	-	-	-	-	-	-	824 633
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	823 991	-	-	-	-	-	-	823 991
Non-profit institutions	-	-	-	-	-	-	-	-
Households	642	-	-	-	-	-	-	642
Payments for capital assets	8 374	-	-	-	-	-	-	8 374
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	8 374	-	-	-	-	-	-	8 374
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 501 380	-	-	-	-	-	-	1 501 380

Programme 5: Community Based Programmes

Table 8.3.5: Community Based Programmes

Subprogramme	Adjusted Appropriation	2024/25 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	2 745	-	-	-	-	-	-	2 745
2. Community Development	47 715	-	-	(4 000)	-	-	(4 000)	43 715
3. Innovation and Empowerment	9 615	-	-	-	-	-	-	9 615
4. EPWP Co-Ordination and Monitoring	20 909	-	-	-	-	-	-	20 909
Total	80 984	-	-	(4 000)	-	-	(4 000)	76 984
Economic classification								
Current payments	79 737	-	-	(4 000)	-	-	(4 000)	75 737
Compensation of employees	57 022	-	-	(4 000)	-	-	(4 000)	53 022
Goods and services	22 715	-	-	-	-	-	-	22 715
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	357	-	-	-	-	-	-	357
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	357	-	-	-	-	-	-	357
Payments for capital assets	890	-	-	-	-	-	-	890
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	890	-	-	-	-	-	-	890
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	80 984	-	-	(4 000)	-	-	(4 000)	76 984

Goods and Services

Table 8.4: Summary of Goods and Services

R thousand	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	1 844 185	-	-	37 000	-	-	37 000	1 881 185
Administrative fees	1 205	-	-	15	-	-	15	1 220
Advertising	854	-	-	-	-	-	-	854
Minor Assets	2 455	-	-	-	-	-	-	2 455
Audit cost: External	10 064	-	-	5 200	-	-	5 200	15 264
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 682	-	-	-	-	-	-	1 682
Communication (G&S)	13 088	-	-	-	-	-	-	13 088
Computer services	843	-	-	-	-	-	-	843
Consultants and professional services: Business and advisory services	13 463	-	-	-	-	-	-	13 463
Infrastructure and planning	108 490	-	-	-	-	-	-	108 490
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	10 501	-	-	2 500	-	-	2 500	13 001
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	668 463	-	-	-	-	-	-	668 463
Agency and support / outsourced services	63 747	-	-	-	-	-	-	63 747
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	65 271	-	-	13 572	-	-	13 572	78 843
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15 020	-	-	-	-	-	-	15 020
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	20 085	-	-	1 000	-	-	1 000	21 085
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	79 052	-	-	-	-	-	-	79 052
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	602	-	-	-	-	-	-	602
Consumable supplies	8 367	-	-	-	-	-	-	8 367
Consumable: Stationery, printing and office supplies	8 698	-	-	-	-	-	-	8 698
Operating leases	29 037	-	-	2 000	-	-	2 000	31 037
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	135 793	-	-	12 000	-	-	12 000	147 793
Transport provided: Departmental activity	516 097	-	-	-	-	-	-	516 097
Travel and subsistence	52 547	-	-	650	-	-	650	53 197
Training and development	14 892	-	-	-	-	-	-	14 892
Operating payments	3 480	-	-	63	-	-	63	3 543
Venues and facilities	389	-	-	-	-	-	-	389

Infrastructure payments

Table 8.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	1 983 813	-	-	(38 000)	-	-	(38 000)	1 945 813
Maintenance and repairs	909 391	-	-	-	-	-	-	909 391
Upgrades and additions	498 302	-	-	(38 000)	-	-	(38 000)	460 302
Refurbishment and rehabilitation	576 120	-	-	-	-	-	-	576 120
New infrastructure assets	472 728	-	-	-	-	-	-	472 728
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	35 085	-	-	-	-	-	-	35 085
Non Infrastructure	134 690	-	-	-	-	-	-	134 690
Capital infrastructure	1 547 150	-	-	(38 000)	-	-	(38 000)	1 509 150
Current infrastructure*	944 476	-	-	-	-	-	-	944 476
Total Infrastructure (including non infrastructure items)	2 626 316	-	-	(38 000)	-	-	(38 000)	2 588 316

Details of second adjustments to Estimates of Provincial Expenditure 2024/25

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
Programme 3: Transport Infrastructure			Programme 1: Administration		
Buildings and other fixed structures	Slow moving of project to cater for contractual obligation on goods and services	(38 000)	Goods and services	To cater fleet services, audit fees, legal fees and travel subsistence under MEC office.	23 000
			Households	To cater for leave and gratuity and injury on duty	1 000
			Programme 2: Public Works Infrastructure		
			Goods and services	To cater for fuel of standby generators	1 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
1,4%					
Programme 5: Community Based Programmes			Programme 2: Public Works Infrastructure		
Compensation of employees	Savings identified from the same item to cater for projected over expenditure under the public works infrastructure.	(4 000)	Compensation of employees	To cater for projected over-expenditure on same item in the public works infrastructure	4 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
4,9%					
TOTAL		(42 000)	TOTAL		42 000

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 8.7: Summary of changes to conditional grants

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

Vote 09

Community Safety, Security and Liaison

Adjusted budget summary

Table 9.1: Adjusted Budget Summary

R thousand	2024/25			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 956 900	1 934 700	(22 200)	-
<i>of which:</i>				
Current payments	1 899 968	1 892 768	(7 200)	-
Transfers and subsidies	6 462	6 462	-	-
Payments for capital assets	50 470	35 470	(15 000)	-
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	2024/25							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 585 977	-	-	-	(22 200)	-	(22 200)	1 563 777
Conditional grants	1 674	-	-	-	-	-	-	1 674
<i>Social Sector Expanded Public Works Programme</i>								
<i>Incentive Grant for Provinces</i>	1 674	-	-	-	-	-	-	1 674
Own Revenue	271 501	-	-	-	-	-	-	271 501
Other	97 748	-	-	-	-	-	-	97 748
Total Revenue	1 956 900	-	-	-	(22 200)	-	(22 200)	1 934 700

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 2024/25

Table 9.3: Adjusted Estimates

Programme	2024/25							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	176 501	-	-	-	-	-	-	176 501
2. Civilian Oversight	95 107	-	-	-	-	-	-	95 107
3. Transport Regulation	854 035	-	-	-	(22 200)	-	(22 200)	831 835
4. Security Management	831 257	-	-	-	-	-	-	831 257
Total	1 956 900	-	-	-	(22 200)	-	(22 200)	1 934 700
Economic classification								
Current payments	1 899 968	-	-	-	(7 200)	-	(7 200)	1 892 768
Compensation of employees	808 055	-	-	-	-	-	-	808 055
Goods and services	1 091 913	-	-	-	(7 200)	-	(7 200)	1 084 713
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	6 462	-	-	-	-	-	-	6 462
Provinces and municipalities	336	-	-	-	-	-	-	336
Departmental agencies and accounts	3	-	-	-	-	-	-	3
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	6 123	-	-	-	-	-	-	6 123
Payments for capital assets	50 470	-	-	-	(15 000)	-	(15 000)	35 470
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	50 470	-	-	-	(15 000)	-	(15 000)	35 470
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 956 900	-	-	-	(22 200)	-	(22 200)	1 934 700

Programme 1: Administration

Table 9.3.1: Administration

Subprogramme	2024/25							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 of MEC	13 221	-	-	-	-	-	-	13 221
2. Office of HOD	2 089	-	-	-	-	-	-	2 089
3. Financial Management	110 083	-	-	-	-	-	-	110 083
4. Corporate Services	46 934	-	-	-	-	-	-	46 934
5. Legal Services	4 174	-	-	-	-	-	-	4 174
Total	176 501	-	-	-	-	-	-	176 501
Economic classification								
Current payments	173 690	-	-	-	-	-	-	173 690
Compensation of employees	104 869	-	-	-	-	-	-	104 869
Goods and services	68 821	-	-	-	-	-	-	68 821
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 811	-	-	-	-	-	-	2 811
Provinces and municipalities	336	-	-	-	-	-	-	336
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 475	-	-	-	-	-	-	2 475
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	176 501	-	-	-	-	-	-	176 501

Programme 2: Provincial Secretariat for Police Service

Table 9.3.2: Civilian Oversight

Subprogramme	2024/25							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	-	-	-	-	-	-	-	-
2. Policy and Research	4 478	-	-	-	-	-	-	4 478
3. Monitoring and Evaluation	12 201	-	-	-	-	-	-	12 201
4. Promotion of Safety	11 802	-	-	-	-	-	-	11 802
5. Community Police Relations	66 626	-	-	-	-	-	-	66 626
Total	95 107	-	-	-	-	-	-	95 107
Economic classification								
Current payments	91 899	-	-	-	-	-	-	91 899
Compensation of employees	68 132	-	-	-	-	-	-	68 132
Goods and services	23 767	-	-	-	-	-	-	23 767
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	208	-	-	-	-	-	-	208
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	208	-	-	-	-	-	-	208
Payments for capital assets	3 000	-	-	-	-	-	-	3 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 000	-	-	-	-	-	-	3 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	95 107	-	-	-	-	-	-	95 107

Programme 3: Transport Regulation

Table 9.3.3: Transport Regulation

Subprogramme	2024/25							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	2 759	-	-	-	-	-	-	2 759
2. Safety Engineering	4 711	-	-	-	-	-	-	4 711
3. Traffic Law Enforcement	569 318	-	-	-	(22 200)	-	(22 200)	547 118
4. Road Safety Education	31 690	-	-	-	-	-	-	31 690
5. Transport Administration and Licensing	219 365	-	-	-	-	-	-	219 365
6. Overload Control	26 192	-	-	-	-	-	-	26 192
Total	854 035	-	-	-	(22 200)	-	(22 200)	831 835
Economic classification								
Current payments	803 190	-	-	-	(7 200)	-	(7 200)	795 990
Compensation of employees	625 784	-	-	-	-	-	-	625 784
Goods and services	177 406	-	-	-	(7 200)	-	(7 200)	170 206
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3 375	-	-	-	-	-	-	3 375
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	-	-	-	-	-	-	3
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 372	-	-	-	-	-	-	3 372
Payments for capital assets	47 470	-	-	-	(15 000)	-	(15 000)	32 470
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	47 470	-	-	-	(15 000)	-	(15 000)	32 470
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	854 035	-	-	-	(22 200)	-	(22 200)	831 835

Programme 4: Security Management

Table 9.3.4: Security Management

Subprogramme	2024/25							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	831 257	-	-	-	-	-	831 257	
Total	831 257	-	-	-	-	-	831 257	
Economic classification								
Current payments	831 189	-	-	-	-	-	831 189	
Compensation of employees	9 270	-	-	-	-	-	9 270	
Goods and services	821 919	-	-	-	-	-	821 919	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	68	-	-	-	-	-	68	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	68	-	-	-	-	-	68	
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	831 257	-	-	-	-	-	831 257	

Goods and Services

Table 9.4: Summary of Goods and Services

R thousand	2024/25							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	1 091 913	-	-	-	(7 200)	-	(7 200)	1 084 713
Administrative fees	7 272	-	-	-	-	-	-	7 272
Advertising	3 231	-	-	-	-	-	-	3 231
Minor Assets	537	-	-	-	-	-	-	537
Audit cost: External	14 062	-	-	-	-	-	-	14 062
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 136	-	-	-	-	-	-	12 136
Communication (G&S)	16 712	-	-	-	-	-	-	16 712
Computer services	4 700	-	-	-	-	-	-	4 700
Consultants and professional services: Business and advisory services	245	-	-	-	-	-	-	245
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	1 081	-	-	-	-	-	-	1 081
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	46 455	-	-	-	-	-	-	46 455
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	45 566	-	-	-	-	-	-	45 566
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 870	-	-	-	-	-	-	9 870
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	-	-	-	-	-	-	20
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	9 720	-	-	-	-	-	-	9 720
Consumable: Stationery, printing and office supplies	16 340	-	-	-	-	-	-	16 340
Operating leases	21 145	-	-	-	-	-	-	21 145
Rental and hiring	378	-	-	-	-	-	-	378
Property payments	831 566	-	-	-	-	-	-	831 566
Transport provided: Departmental activity	346	-	-	-	-	-	-	346
Travel and subsistence	28 553	-	-	-	-	-	-	28 553
Training and development	21 185	-	-	-	(7 200)	-	(7 200)	13 985
Operating payments	190	-	-	-	-	-	-	190
Venues and facilities	603	-	-	-	-	-	-	603

Infrastructure payments

Table 9.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2024/25						Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	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	21 145	-	-	-	-	-	-	21 145	
Non Infrastructure	-	-	-	-	-	-	-	-	
Capital infrastructure	-	-	-	-	-	-	-	-	
Current infrastructure*	21 145	-	-	-	-	-	-	21 145	
Total Infrastructure (including non infrastructure items)	21 145	-	-	-	-	-	-	21 145	

Budget allocated in this category is for operation lease for rental of office buildings and copy machines. It also includes Calibration of weighbridges and maintenance of vehicle testing stations Transport Regulation offices.

Details of second adjustments to Estimates of Provincial Expenditure 2024/25

Declared Unspent Funds – R22.2 million

Programme 3: Transport regulation

Funds allocated for traffic college intake amounting to R7.2 million is declared unspent and R15 million allocated to Revenue enhancement support for fleet procurement to be rescheduled to the following financial year 2025/26.

Changes to transfers and subsidies, including conditional grants

Summary of changes to conditional grants

Table 9.7: Summary of changes to conditional grants

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

Vote 11

Culture, Sports and Recreation

Adjusted budget summary

Table 11.1: Adjusted Budget Summary

R thousand	2024/25			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	663 112	663 112	-	-
<i>of which:</i>				
Current payments	474 722	474 722	-	-
Transfers and subsidies	75 590	75 590	-	-
Payments for capital assets	112 800	112 800	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Culture, Sport and Recreation			
Accounting officer	Head: Culture, Sport and Recreation			

Summary of Revenue

Table 11.2: Summary of Receipts

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

Mission

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

Second Adjusted Estimates of Provincial Expenditure 2024/25

Table 11.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	110 471	-	-	7 150	-	-	7 150	117 621
2. Cultural Affairs	149 931	-	-	(1 400)	-	-	(1 400)	148 531
3. Library and Archives Services	248 754	-	-	(3 200)	-	-	(3 200)	245 554
4. Sports and Recreation	153 956	-	-	(2 550)	-	-	(2 550)	151 406
Total	663 112	-	-	-	-	-	-	663 112
Economic classification								
Current payments	474 722	-	-	-	-	-	-	474 722
Compensation of employees	257 073	-	-	(2 150)	-	-	(2 150)	254 923
Goods and services	217 649	-	-	2 150	-	-	2 150	219 799
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	75 590	-	-	-	-	-	-	75 590
Provinces and municipalities	150	-	-	-	-	-	-	150
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33 000	-	-	-	-	-	-	33 000
Non-profit institutions	41 540	-	-	-	-	-	-	41 540
Households	900	-	-	-	-	-	-	900
Payments for capital assets	112 800	-	-	-	-	-	-	112 800
Buildings and other fixed structures	70 620	-	-	-	-	-	-	70 620
Machinery and equipment	37 180	-	-	-	-	-	-	37 180
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	5 000	-	-	-	-	-	-	5 000
Payments for financial assets	-	-	-	-	-	-	-	-
Total	663 112	-	-	-	-	-	-	663 112

Programme 1: Administration

Table 11.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2024/25 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	12 064	-	-	-	-	-	-	12 064
2. Corporate Services	98 407	-	-	7 150	-	-	7 150	105 557
Total	110 471	-	-	7 150	-	-	7 150	117 621
Economic classification								
Current payments	106 771	-	-	7 150	-	-	7 150	113 921
Compensation of employees	80 273	-	-	-	-	-	-	80 273
Goods and services	26 498	-	-	7 150	-	-	7 150	33 648
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 050	-	-	-	-	-	-	1 050
Provinces and municipalities	150	-	-	-	-	-	-	150
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	900	-	-	-	-	-	-	900
Payments for capital assets	2 650	-	-	-	-	-	-	2 650
Buildings and other fixed structures	150	-	-	-	-	-	-	150
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	110 471	-	-	7 150	-	-	7 150	117 621

Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs

Subprogramme	2024/25							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. Management	2 226	-	-	-	-	-	-	2 226
2. Arts and Culture	122 439	-	-	(1 000)	-	-	(1 000)	121 439
3. Museum and Heritage	22 709	-	-	(400)	-	-	(400)	22 309
4. Language Services	2 557	-	-	-	-	-	-	2 557
Total	149 931	-	-	(1 400)	-	-	(1 400)	148 531
Economic classification								
Current payments	88 791	-	-	(1 400)	-	-	(1 400)	87 391
Compensation of employees	47 493	-	-	(400)	-	-	(400)	47 093
Goods and services	41 298	-	-	(1 000)	-	-	(1 000)	40 298
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	61 140	-	-	-	-	-	-	61 140
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	30 000	-	-	-	-	-	-	30 000
Non-profit institutions	31 140	-	-	-	-	-	-	31 140
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	149 931	-	-	(1 400)	-	-	(1 400)	148 531

Programme 3: Library and Archives Service

Table 11.3.3: Library and Archives Services

Subprogramme	2024/25							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. Management	1 559	-	-	(700)	-	-	(700)	859
2. Library Services	242 665	-	-	(2 500)	-	-	(2 500)	240 165
3. Archives	4 530	-	-	-	-	-	-	4 530
Total	248 754	-	-	(3 200)	-	-	(3 200)	245 554
Economic classification								
Current payments	167 708	-	-	(3 200)	-	-	(3 200)	164 508
Compensation of employees	99 727	-	-	(1 200)	-	-	(1 200)	98 527
Goods and services	67 981	-	-	(2 000)	-	-	(2 000)	65 981
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 750	-	-	-	-	-	-	1 750
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 750	-	-	-	-	-	-	1 750
Households	-	-	-	-	-	-	-	-
Payments for capital assets	79 296	-	-	-	-	-	-	79 296
Buildings and other fixed structures	39 616	-	-	-	-	-	-	39 616
Machinery and equipment	34 680	-	-	-	-	-	-	34 680
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	5 000	-	-	-	-	-	-	5 000
Payments for financial assets	-	-	-	-	-	-	-	-
Total	248 754	-	-	(3 200)	-	-	(3 200)	245 554

Programme 4: Sport and Recreation

Table 11.3.4: Sports and Recreation

Subprogramme	2024/25						Total Additional Appropriation	2nd Adjusted Appropriation
	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Management	1 986	-	-	(150)	-	-	(150)	1 836
2. Sport	83 177	-	-	(2 400)	-	-	(2 400)	80 777
3. Recreation	34 517	-	-	-	-	-	-	34 517
4. School Sports	34 276	-	-	-	-	-	-	34 276
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-
Total	153 956	-	-	(2 550)	-	-	(2 550)	151 406
Economic classification								
Current payments	111 452	-	-	(2 550)	-	-	(2 550)	108 902
Compensation of employees	29 580	-	-	(550)	-	-	(550)	29 030
Goods and services	81 872	-	-	(2 000)	-	-	(2 000)	79 872
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	11 650	-	-	-	-	-	-	11 650
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 000	-	-	-	-	-	-	3 000
Non-profit institutions	8 650	-	-	-	-	-	-	8 650
Households	-	-	-	-	-	-	-	-
Payments for capital assets	30 854	-	-	-	-	-	-	30 854
Buildings and other fixed structures	30 854	-	-	-	-	-	-	30 854
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	153 956	-	-	(2 550)	-	-	(2 550)	151 406

Goods and Services

Table 11.4: Summary of Goods and Services

	2024/25						Total Additional Appropriation	2nd Adjusted Appropriation
	Adjusted Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Goods and services	217 649	-	-	2 150	-	-	2 150	219 799
Administrative fees	4 860	-	-	-	-	-	-	4 860
Advertising	8 755	-	-	-	-	-	-	8 755
Minor Assets	5 569	-	-	-	-	-	-	5 569
Audit cost: External	3 500	-	-	-	-	-	-	3 500
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 509	-	-	-	-	-	-	12 509
Communication (G&S)	3 427	-	-	2 650	-	-	2 650	6 077
Computer services	11 384	-	-	-	-	-	-	11 384
Consultants and professional services: Business and advisory services	35 722	-	-	(3 000)	-	-	(3 000)	32 722
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	540	-	-	-	-	-	-	540
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	18 317	-	-	-	-	-	-	18 317
Agency and support / outsourced services	1 964	-	-	-	-	-	-	1 964
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 712	-	-	3 000	-	-	3 000	5 712
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13 343	-	-	-	-	-	-	13 343
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	5 723	-	-	-	-	-	-	5 723
Consumable: Stationery, printing and office supplies	2 042	-	-	-	-	-	-	2 042
Operating leases	10 323	-	-	1 500	-	-	1 500	11 823
Rental and hiring	3 217	-	-	-	-	-	-	3 217
Property payments	17 619	-	-	-	-	-	-	17 619
Transport provided: Departmental activity	19 371	-	-	-	-	-	-	19 371
Travel and subsistence	22 311	-	-	-	-	-	-	22 311
Training and development	117	-	-	-	-	-	-	117
Operating payments	11 766	-	-	(2 000)	-	-	(2 000)	9 766
Venues and facilities	2 558	-	-	-	-	-	-	2 558

Infrastructure payments

Table 11.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	7 000	-	-	-	-	-	-	7 000
Maintenance and repairs	4 000	-	-	-	-	-	-	4 000
Upgrades and additions	3 000	-	-	-	-	-	-	3 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	67 620	-	-	-	-	-	-	67 620
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	556	-	-	-	-	-	-	556
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	70 620	-	-	-	-	-	-	70 620
Current infrastructure*	4 556	-	-	-	-	-	-	4 556
Total Infrastructure (including non infrastructure items)	75 176	-	-	-	-	-	-	75 176

Details of second adjustments to Estimates of Provincial Expenditure 2024/25

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 2: Cultural Affairs		(1 400)	Programme 1: Administration		1 400
Compensation of employees	Vacant funded posts	(400)	Goods and services	Contractual obligations	1 400
Goods and services	Savings on goods and services	(1 000)		0	
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 3: Library and Archives Services		(3 200)	Programme 1: Administration		3 200
Compensation of employees	Vacant funded posts	(1 200)	Goods and services	Contractual obligations	3 200
Goods and services	Savings on goods and services	(2 000)		0	
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		1.3%			
Programme 4: Sports and Recreation		(2 550)	Programme 1: Administration		2 550
Compensation of employees	Vacant funded posts	(550)	Goods and services	Contractual obligations	2 550
Goods and services	Savings on goods and services	(2 000)		0	
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		1.7%			
TOTAL		(7 150)	TOTAL		7 150

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	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Cultural Affairs	2 000	-	-	-	-	-	-	2 000
Expanded Public Works Programme Integrated Grant for Provinces	2 000	-	-	-	-	-	-	2 000
3. Library and Archives Services	178 409	-	-	-	-	-	-	178 409
Community Library Services Grant	178 409	-	-	-	-	-	-	178 409
4. Sports and Recreation	56 060	-	-	-	-	-	-	56 060
Mass Participation and Sport Development Grant	56 060	-	-	-	-	-	-	56 060
Total	236 469	-	-	-	-	-	-	236 469

Vote 13

Human Settlements

Adjusted budget summary

Table 13.1: Adjusted Budget Summary

R thousand	2024/25			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1,529,558	1,777,704	-	248,146
<i>of which:</i>				
Current payments	359,877	355,488	(4,389)	-
Transfers and subsidies	1,158,000	1,406,146	-	248,146
Payments for capital assets	11,681	16,070	-	4,389
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Human Settlements, Co-operative Governance and Traditional Affairs			
Accounting officer	Head: Human Settlements			

Summary of Revenue

Table 13.2: Summary of Receipts

Programme	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	357,020	-	-	-	-	-	-	357,020
Conditional grants	1,134,583	-	-	-	-	250,000	250,000	1,384,583
<i>Human Settlements Development Grant</i>	<i>917,917</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>250,000</i>	<i>250,000</i>	<i>1,167,917</i>
<i>Informal Settlements Upgrading Partnership Grant</i>	<i>216,666</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>216,666</i>
Own Revenue	-	-	-	-	-	-	-	-
Other	37,955	-	-	-	(1,854)	-	(1,854)	36,101
Total Revenue	1,529,558	-	-	-	(1,854)	250,000	248,146	1,777,704

Mission

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Identification of priority development areas for multi-programme integration in order to achieve spatial transformation,
- Soliciting stakeholder commitment to achieve a project implementation readiness pipeline, servicing of sites, construction of houses and other socio-economic facilities in all human settlements,
- Coordinating stakeholder support and fully involvement in the delivery of urban and rural supporting infrastructure,
- And leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timelines.

Second Adjusted Estimates of Provincial Expenditure 2024/25

Table 13.3: Adjusted Estimates
Programme

R thousand	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	215,064	-	-	-	-	-	215,064	
2. Housing Needs, Research and Planning	103,840	-	-	-	(1,854)	-	101,986	
3. Housing Development	1,189,008	-	-	-	-	250,000	1,439,008	
4. Housing Asset Management	21,646	-	-	-	-	-	21,646	
Total	1,529,558	-	-	-	(1,854)	250,000	1,777,704	
Economic classification								
Current payments	359,877	-	-	(4,389)	-	(4,389)	355,488	
Compensation of employees	257,289	-	-	-	-	-	257,289	
Goods and services	102,588	-	-	(4,389)	-	-	98,199	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1,158,000	-	-	-	(1,854)	250,000	1,406,146	
Provinces and municipalities	116	-	-	-	-	-	116	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	1,157,884	-	-	-	(1,854)	250,000	1,406,030	
Payments for capital assets	11,681	-	-	4,389	-	4,389	16,070	
Buildings and other fixed structures	5,100	-	-	2,730	-	-	7,830	
Machinery and equipment	5,381	-	-	1,659	-	-	7,040	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	1,200	-	-	-	-	-	1,200	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1,529,558	-	-	-	(1,854)	250,000	1,777,704	

Programme 1: Administration

Table 13.3.1: Administration
Subprogramme

R thousand	Adjusted Appropriation	2024/25					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	11,406	-	-	-	-	-	11,406	
2. Corporate Services	203,658	-	-	-	-	-	203,658	
Total	215,064	-	-	-	-	-	215,064	
Economic classification								
Current payments	207,682	-	-	(4,389)	-	(4,389)	203,293	
Compensation of employees	118,875	-	-	-	-	-	118,875	
Goods and services	88,807	-	-	(4,389)	-	-	84,418	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	801	-	-	-	-	-	801	
Provinces and municipalities	116	-	-	-	-	-	116	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	685	-	-	-	-	-	685	
Payments for capital assets	6,581	-	-	4,389	-	4,389	10,970	
Buildings and other fixed structures	-	-	-	2,730	-	-	2,730	
Machinery and equipment	5,381	-	-	1,659	-	-	7,040	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	1,200	-	-	-	-	-	1,200	
Payments for financial assets	-	-	-	-	-	-	-	
Total	215,064	-	-	-	-	-	215,064	

Programme 2: Housing Needs, Research and Planning

Table 13.3.2: Housing Needs, Research and Planning

Subprogramme	2024/25							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	103,840	-	-	-	(1,854)	-	(1,854)	101,986
2. Policy	-	-	-	-	-	-	-	-
3. Planning	-	-	-	-	-	-	-	-
4. Research	-	-	-	-	-	-	-	-
Total	103,840	-	-	-	(1,854)	-	(1,854)	101,986
Economic classification								
Current payments	76,581	-	-	-	-	-	-	76,581
Compensation of employees	70,671	-	-	-	-	-	-	70,671
Goods and services	5,910	-	-	-	-	-	-	5,910
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	22,159	-	-	-	(1,854)	-	(1,854)	20,305
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	22,159	-	-	-	(1,854)	-	(1,854)	20,305
Payments for capital assets	5,100	-	-	-	-	-	-	5,100
Buildings and other fixed structures	5,100	-	-	-	-	-	-	5,100
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	103,840	-	-	-	(1,854)	-	(1,854)	101,986

Programme 3: Housing Development

Table 13.3.3: Housing Development

Subprogramme	2024/25							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	54,425	-	-	-	-	-	-	54,425
2. Financial Intervention	202,580	-	-	-	-	39,000	39,000	241,580
3. Incremental Intervention	797,214	-	-	-	-	211,000	211,000	1,008,214
4. Social and Rental Intervention	76,417	-	-	-	-	-	-	76,417
5. Rural Intervention	58,372	-	-	-	-	-	-	58,372
Total	1,189,008	-	-	-	-	250,000	250,000	1,439,008
Economic classification								
Current payments	54,120	-	-	-	-	-	-	54,120
Compensation of employees	49,041	-	-	-	-	-	-	49,041
Goods and services	5,079	-	-	-	-	-	-	5,079
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1,134,888	-	-	-	-	250,000	250,000	1,384,888
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1,134,888	-	-	-	-	250,000	250,000	1,384,888
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	1,189,008	-	-	-	-	250,000	250,000	1,439,008

Programme 4: Housing Asset Management

Table 13.3.4: Housing Asset Management

Subprogramme	2024/25							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	21,646	-	-	-	-	-	21,646	
2. Sale and transfer of Housing Properties	-	-	-	-	-	-	-	
3. Devolution of Housing Properties	-	-	-	-	-	-	-	
4. Housing Properties Maintenance	-	-	-	-	-	-	-	
Total	21,646	-	-	-	-	-	21,646	
Economic classification								
Current payments	21,494	-	-	-	-	-	21,494	
Compensation of employees	18,702	-	-	-	-	-	18,702	
Goods and services	2,792	-	-	-	-	-	2,792	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	152	-	-	-	-	-	152	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	152	-	-	-	-	-	152	
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	21,646	-	-	-	-	-	21,646	

Goods and Services

Table 13.4: Summary of Goods and Services

R thousand	2024/25							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	102,588	-	-	(4,389)	-	-	(4,389)	98,199
Administrative fees	939	-	-	(40)	-	-	(40)	899
Advertising	-	-	-	1,500	-	-	1,500	1,500
Minor Assets	50	-	-	-	-	-	-	50
Audit cost: External	8,498	-	-	-	-	-	-	8,498
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	504	-	-	504	504
Communication (G&S)	8,438	-	-	-	-	-	-	8,438
Computer services	882	-	-	1,874	-	-	1,874	2,756
Consultants and professional services: Business and advisory services	157	-	-	-	-	-	-	157
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	6,664	-	-	-	-	-	-	6,664
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	2,500	-	-	-	-	-	-	2,500
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7,000	-	-	-	-	-	-	7,000
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1,126	-	-	-	-	-	-	1,126
Consumable: Stationery, printing and office supplies	2,800	-	-	-	-	-	-	2,800
Operating leases	19,000	-	-	-	-	-	-	19,000
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	9,500	-	-	(2,000)	-	-	(2,000)	7,500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	28,824	-	-	(4,393)	-	-	(4,393)	24,431
Training and development	2,668	-	-	-	-	-	-	2,668
Operating payments	3,385	-	-	(1,834)	-	-	(1,834)	1,551
Venues and facilities	157	-	-	-	-	-	-	157

Infrastructure payments

Table 13.5: Summary of departmental infrastructure by category

R thousand	Adjusted Appropriation	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	3,022	-	-	730	-	-	730	3,752
Maintenance and repairs	3,022	-	-	(2,000)	-	-	(2,000)	1,022
Upgrades and additions	-	-	-	2,730	-	-	2,730	2,730
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	5,100	-	-	-	-	-	-	5,100
Infrastructure transfers	1,134,583	-	-	-	-	250,000	250,000	1,384,583
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	1,134,583	-	-	-	-	250,000	250,000	1,384,583
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	18,000	-	-	-	-	-	-	18,000
Non Infrastructure	1,000	-	-	-	-	-	-	1,000
Capital infrastructure	1,139,683	-	-	2,730	-	250,000	252,730	1,392,413
Current infrastructure*	21,022	-	-	(2,000)	-	-	(2,000)	19,022
Total Infrastructure (including non infrastructure items)	1,161,705	-	-	730	-	250,000	250,730	1,412,435

Details of second adjustments to Estimates of Provincial Expenditure 2024/25

Virements and shifts

Table 13.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Housing Needs, Research and Planning					
3. Housing Development					
4. Housing Asset Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(4 389)	Programme 1: Administration		4 389
Goods and services	Reclassification of funds for renovations of Elukwatini office building.	(2 730)	Buildings and other fixed structures	Renovations of Elukwatini office building.	2 730
Goods and services	Reprioritisation of travel and subsistence	(1 659)	Machinery and equipment	Procurement of office furniture	1 659
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(4 389)	TOTAL		4 389

Declared Unspent Funds – R1.854 million

Programme 2: Housing Needs, Research and Planning

An amount of R1.854 million, allocated for retention in the Parliamentary Village bulk infrastructure project, remains unspent. This amount will be carried forward and rescheduled for the 2025/26 financial year.

Other adjustments – R250.000 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 3: Housing Development

An additional R250.000 million has been allocated to cover costs associated with 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	2024/25 Additional Appropriation					Total Additional Appropriation	2nd Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
3. Housing Development	1 134 583	–	–	–	–	250 000	250 000	1 384 583
Human Settlements Development Grant	917 917	–	–	–	–	250 000	250 000	1 167 917
Informal Settlements Upgrading Partnership Grant	216 666	–	–	–	–	–	–	216 666
Total	1 134 583	–	–	–	–	250 000	250 000	1 384 583



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