



ADJUSTED ESTIMATES PROVINCIAL REVENUE AND EXPENDITURE 2022/23

Let's Grow Mpumalanga Together



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



**Adjusted Estimates of Provincial Revenue and
Expenditure for 2022/23**

FOREWORD

As I table this budget, the expectation was that we would be talking about the economy more positively as per earlier growth estimates. Unfortunately, it is not the case as we have recorded a Growth Domestic Product (GDP) growth of 1.9 per cent, lower than the earlier projected 2.1 per cent in February 2022.

The Ministry of Finance projects that over the next 3 years, the national economy will grow at an average of 1.6 per cent. Mpumalanga's growth expectations are very much in line with the national growth projections.

Amid these low growth prospects, we still have a long way to go to reach or even exceed the employment level attained before the national lockdown in 2020.

It is encouraging that despite the low growth, the Provincial economy created 114 518 jobs in the first six months of 2022. About 85 000 of these job gains were in the second quarter of this year.

It is important that both the public and private sectors should support catalytic projects that are growth-stimulating and highly labour-intensive, with a specific bias toward youth and women in the Province.

Over the medium term, the expenditure framework provides for increased spending in especially education, health, and social development, the latter to address the plight of vulnerable society through social wages.

The provincial budget for the 2022/23 financial year will therefore increase from R56 billion 442 million to R57 billion 707 million.

The Adjustments Appropriation Bill provides additional funds that are added to the fiscus due to unforeseen and unavoidable events and from reprioritisation by departments.

We will continue to use the provincial budget as a tool for the development and participation of previously disadvantaged citizens, youth and women as well as People with Disabilities in the economy.



Ms NE Hlophe, MPL
MEC for Finance, Economic Development and
Tourism 15 November 2022

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Introduction

March: The Member of Executive Council (MEC) of Finance, Economic Development and Tourism tables the Budget and Appropriation Bill in the Provincial Legislature.

April: Start of the new financial year.

November: The MEC of Finance, Economic Development and Tourism tables the Adjusted Budget and the Appropriation Bill in the Provincial Legislature.

The budget cycle timeline

The budget process

The Budget announces government spending for the next three years i.e. the medium-term expenditure framework (MTEF). Through an accompanying Appropriation Bill, the Executive seeks Legislature's approval and adoption of its spending plans for the upcoming financial year. Amounts allocated for the first year of the new MTEF period are then appropriated from the Provincial Revenue Fund in terms of the Appropriation Act. Allocations made in the Appropriation Act are shown by vote. A vote specifies the total amount appropriated per department.

The Budget also provides for a contingency reserve, which accommodates expenditure related to unforeseeable circumstances and may contain provisional allocations to be assigned to votes in the adjustments budget process later in the year.

The adjustments budget process

The adjustments process provides an opportunity to make permissible revisions to the Budget during a current financial year in response to changes that have affected planned government spending. The adjusted budget estimates, accompanied by an Adjustments Appropriation Bill, are tabled in the Provincial Legislature by the MEC of Finance, Economic Development and Tourism. The MEC of Finance, Economic Development and Tourism tabled Adjustments Appropriation Bill (2022) on 15 November 2022 to allocate unspent funds, mainly from the contingency reserve, and additional amounts allocated to the Province and approved for a specific spending. The permissible adjustments are reflected as part of the adjusted budget, which includes the amounts initially allocated in the Appropriation Act (2022) and the Adjustments Appropriation Act (2022).

The Estimates of Provincial Revenue and Expenditure (EPRE) publication describes in detail the planned spending of all Provincial government votes over the MTEF period. The Adjusted Estimates of Provincial Revenue and Expenditure (AEPRE) describes in detail the revisions to spending plans for the first year of the MTEF period: the current financial year. It also includes revised spending and departmental revenue projections for the current financial year, any revisions to performance projections emanating from the Main Budget, and technical financial amendments tabled in the AEPRE.

2022 Adjustments Budget

The Public Finance Management Act (1999) (PFMA) specifies the type of spending permissible as an adjustment in the adjusted budget. The Treasury Regulations, issued by National Treasury in terms of the PFMA, provide instructions on how to comply with the Act.

In recent times, poor economic growth, the COVID-19 pandemic, civil riots and floods have exerted further constraints on the budget. Structural constraints have reduced potential economic growth for the past decade and remain an impediment to the economic recovery. During 2021, the economic effects of the COVID-19 pandemic – lost jobs and delayed investments, were exacerbated by inadequate electricity supply, with the highest levels of load-shedding which continues to affect service delivery to date.

Allocations in this year's Mpumalanga's Adjustments Budget are mainly made for provisional 3 per cent wage increase for the 2022/23 financial year, which the Minister of Finance legalized by invoking section 6(4)(a) of the 2022 Division of Revenue Act with Gazette No. 47439. The Budget also provides for contingencies that accommodate expenditure related to unforeseeable circumstances and/or roll-overs from the previous financial year. Allocations are also made to alleviate budgetary pressures emanating from load shedding and also for the province to respond to unfortunate natural occurrences since Mpumalanga is a disaster-prone Province. The destructive consequences of natural disasters force many community members out of their homes and also affect our social and economic infrastructure.

The Adjustments Budget includes adjustments in the budget cycle supported by relevant legislation, and makes provision for:

- **Adjustments due to significant and unforeseeable economic and financial events:** When unforeseeable economic and financial events affect the fiscal targets set by the Budget, adjustments might need to be made. An example of such an event is inflation that is significantly higher than anticipated in the estimates projected for the MTEF period.
- **Unforeseeable and unavoidable expenditure:** This is expenditure that could not be anticipated at the time of the Budget. The Treasury Regulations specify that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that was known when the budget was being finalised but could not be accommodated in the allocations at the time; spending increases due to tariff adjustments and price increases; and spending to extend existing services or create new services that are not unforeseeable and unavoidable.
- **Section 25 of the PFMA:** The MEC of Finance may approve the use of unappropriated funds if it is for spending of an exceptional nature. This happens if postponing the spending to a future parliamentary appropriation would seriously prejudice the public interest. The MEC of Finance must subsequently provide a report to Legislature and the Auditor-General.
- **Appropriation of expenditure earmarked in the 2022 Budget speech:** In certain instances, an amount to be allocated for a specific purpose will be announced by the MEC of Finance in the Budget speech, with the details of the annual allocations to be decided later. This is usually when plans have not been finalised in time to decide on the specific allocation amounts for the main Budget.
- **Virements:** 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. The PFMA and the Treasury Regulations set the parameters within which virements may take place.

- **Shifts within votes:** The use of unspent funds to defray increased expenditure within a main division (programme) of a vote by shifting funds between different segments (subprogrammes and economic classifications) of the main division (programme). Shifts may include the reallocation of fund incorrectly allocated in the EPRE process. The PFMA and the Treasury Regulations set the parameters within which shifts may take place.
- **Shifts between votes:** The use of unspent funds in a vote to defray increased expenditure in another vote. Such shifts include functions being shifted to another vote or institution in terms of legislation and/or following the reassignment of responsibility for the functions. The associated assets, including personnel, and liabilities also need to be shifted.
- **Roll-overs:** Unspent funds from the previous financial year may be rolled over into the current financial year when activities planned to be completed by the end of the previous year have not been completed but are close to completion. The Treasury Regulations restrict roll-overs as follows: compensation of employees funding may not be rolled over; a maximum of 5 per cent of a vote's budget for goods and services may be rolled over; funding for transfers and subsidies may not be rolled over for any purpose other than what the funds were originally allocated for; and unspent funds on payments for capital assets may be rolled over only to finalise projects or the acquisition of assets already in progress.
- **Self-financing expenditure:** Spending financed from revenue derived from a vote's specific activities. This revenue is paid into the Provincial Revenue Fund. If self-financing expenditure is approved, these funds are allocated to the vote.
- **Declared unspent funds:** Unspent amounts that will not be spent in the current financial year, explicitly indicated as a reduction to the vote's allocation.
- **Direct charges against the Provincial Revenue Fund:** An amount spent in terms of a statute and that is not budgeted for in any programme in a particular vote. These amounts are shown as separate items, such as expenditure on debt-service costs.
- **Gifts, donations and sponsorships:** Cash amounts exceeding R100 000 per beneficiary are included in the Adjustments Appropriation Bill.

Summary of adjustments for 2022/23

Adjustments to vote appropriations amount to an increase of R1.264 billion, as outlined in the table below:

Summary of adjustments	R thousand
Roll-overs - 'Other' Voted Funds	225 410
Roll-overs - Conditional Grants	122 479
Roll-overs - S22(1) of the PFMA	36 422
Unforeseeable / Unavoidable - 'Other Funding'	53 507
Declared Unspent Funds	(254 000)
Adjustment due to significant economic & financial events - Cost of Living Adjustments	687 683
Adjustment due to significant economic & financial events (Equitable Share)	79 000
Adjustment due to significant economic & financial events (Contingency Reserves)	313 924
Total	1 264 425

The Provincial Treasury conducted virtual Medium-Term Expenditure Hearings (MTECHs) on 13 and 14 October 2022 to assess the allocative efficiencies of provincial budgets, taking into account the current fiscal climate affecting the provincial fiscal framework. This is part of the budget process, to provide monitoring and oversight responsibilities to departments and to assess progress made with budget implementation and preparation. The process highlights Departmental financial performance and budget pressures that might have financial implications and would require consideration during the Adjustments Budget.

MTECHs make recommendations to Provincial Premiers' Budget Committees, Provincial Executive Councils and other political structures tasked with taking final decisions on the budget proposals. The Budget and Finance Committee and Provincial Executive Council convened on 09 November 2022 to finalize on financing the provincial priorities that are affecting communities in the province and could be addressed from available or reprioritized funds.

Total amount adjusted budget to departments' baselines amounts to R1.264 billion addition mainly due to the following;

- **Additions to the Provincial Equitable Share (PES):** R687.683 million to assist provinces to implement a change made to the fiscal framework to include the provisional 3 per cent wage increase for the 2022/23 financial year. To legalise this, section 6(4)(a) of the 2022 Division of Revenue Act was invoked that requires the Minister of Finance to increase the equitable share per province by a notice in a gazette. The province has only allocated this to Education, Health, Social Development and Human Settlement, the votes that have shown to be under pressure on compensation of employees. Other departments are expected to fund the salary increments through reprioritisation within their allocated budget
- **Unforeseeable and unavoidable:** R53.507 million is added from provincial contingency reserves to provide alternative energy such as diesel and renewable energy to health facilities to remedy the effect of electricity load shedding by Eskom.
- **Adjustment due to significant and unforeseeable economic and financial events:** R392.924 million is added from the contingency reserves for disaster management and various projects.

Summary tables

Table 1: Adjusted Provincial Receipts (Overall Source of Funding)

Provincial Summary of Receipts		2022/23						Adjusted appropriation
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Equitable Share	45 713 630	-	-	-	(234 000)	766 683	532 683	46 246 313
Conditional Grants	9 059 840	122 479	-	-	-	-	122 479	9 182 319
Own Revenue	1 537 294	-	-	-	-	-	-	1 537 294
Other	132 000	261 832	53 507	-	(20 000)	313 924	609 263	741 263
Total	56 442 764	384 311	53 507	-	(254 000)	1 080 607	1 264 425	57 707 189

Table 1.1: Adjusted Provincial Equitable Share per Vote

Equitable Share per Vote		2022/23						Adjusted appropriation
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	374 903	-	-	-	-	-	-	374 903
2. Provincial Legislature	321 379	-	-	-	-	-	-	321 379
3. Provincial Treasury	555 568	-	-	-	(75 000)	-	(75 000)	480 568
4. Co-operative Governance and Traditional Affairs	581 567	-	-	-	(15 000)	-	(15 000)	566 567
5. Agriculture, Rural Development, Land and Environmental Affairs	1 039 490	-	-	-	-	-	-	1 039 490
6. Economic Development and Tourism	1 607 248	-	-	-	(90 000)	-	(90 000)	1 517 248
7. Education	21 871 465	-	-	-	-	460 987	460 987	22 332 452
8. Public Works, Roads and Transport	3 066 136	-	-	-	-	-	-	3 066 136
9. Community Safety, Security and Liaison	1 468 678	-	-	-	(25 000)	-	(25 000)	1 443 678
10. Health	12 532 337	-	-	-	-	232 891	232 891	12 765 228
11. Culture, Sport and Recreation	378 707	-	-	-	-	27 000	27 000	405 707
12. Social Development	1 610 336	-	-	-	(29 000)	9 710	(19 290)	1 591 046
13. Human Settlements	305 816	-	-	-	-	36 095	36 095	341 911
Total	45 713 630	-	-	-	(234 000)	766 683	532 683	46 246 313

Table 1.2: Adjusted Own Revenue per Vote

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

Table 1.3: Adjusted Provincial Reserves per Vote

Other per Vote		2022/23						Adjusted appropriation
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	-	-	-	-	-	-	-	-
2. Provincial Legislature	-	36 422	-	-	-	4 500	40 922	40 922
3. Provincial Treasury	-	-	-	-	-	-	-	-
4. Co-operative Governance and Traditional Affairs	-	23 193	-	-	-	56 000	79 193	79 193
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	49 000	49 000	49 000
6. Economic Development and Tourism	132 000	-	-	-	(20 000)	-	(20 000)	112 000
7. Education	-	-	-	-	-	60 000	60 000	60 000
8. Public Works, Roads and Transport	-	51 319	40 000	-	-	-	91 319	91 319
9. Community Safety, Security and Liaison	-	-	-	-	-	139 305	139 305	139 305
10. Health	-	144 475	13 507	-	-	5 119	163 101	163 101
11. Culture, Sport and Recreation	-	-	-	-	-	-	-	-
12. Social Development	-	-	-	-	-	-	-	-
13. Human Settlements	-	6 423	-	-	-	-	6 423	6 423
Total	132 000	261 832	53 507	-	(20 000)	313 924	609 263	741 263

Table 1.4: Adjusted Provincial Conditional Grants

Conditional Grants Summary per Vote		2022/23						Total additional appropriation	Adjusted appropriation
		Additional appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
4. Co-operative Governance and Traditional Affairs	2 563	-	-	-	-	-	-	2 563	
Expanded Public Works Programme Integrated Grant for Provinces	2 563	-	-	-	-	-	-	2 563	
5. Agriculture, Rural Development, Land and Environmental Affairs	250 028	-	-	-	-	-	-	250 028	
Comprehensive Agricultural Support Programme Grant	165 033	-	-	-	-	-	-	165 033	
Ilima/Letsema Projects Grant	70 499	-	-	-	-	-	-	70 499	
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 762	-	-	-	-	-	-	9 762	
Expanded Public Works Programme Integrated Grant for Provinces	4 734	-	-	-	-	-	-	4 734	
6. Economic Development and Tourism	4 599	-	-	-	-	-	-	4 599	
Expanded Public Works Programme Integrated Grant for Provinces	4 599	-	-	-	-	-	-	4 599	
7. Education	2 140 305	68 994	-	-	-	-	68 994	2 209 299	
Education Infrastructure Grant	1 134 360	9 513	-	-	-	-	9 513	1 143 873	
HIV and AIDS (Life Skills Education) Grant	19 530	761	-	-	-	-	761	20 291	
Learners With Profound Intellectual Disabilities Grant	31 523	104	-	-	-	-	104	31 627	
Maths, Science and Technology Grant	43 833	3 527	-	-	-	-	3 527	47 360	
National School Nutrition Programme Grant	806 054	24 395	-	-	-	-	24 395	830 449	
Early Childhood Development Grant	99 860	30 694	-	-	-	-	30 694	130 554	
Expanded Public Works Programme Integrated Grant for Provinces	2 278	-	-	-	-	-	-	2 278	
8. Public Works, Roads and Transport	1 624 079	1 231	-	-	-	-	1 231	1 625 310	
Provincial Roads Maintenance Grant	905 915	1 231	-	-	-	-	1 231	907 146	
Public Transport Operations Grant	711 126	-	-	-	-	-	-	711 126	
Expanded Public Works Programme Integrated Grant for Provinces	7 038	-	-	-	-	-	-	7 038	
9. Community Safety, Security and Liaison	2 038	-	-	-	-	-	-	2 038	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 038	-	-	-	-	-	-	2 038	
10. Health	3 603 831	-	-	-	-	-	-	3 603 831	
Health Facility Revitalisation Grant	463 310	-	-	-	-	-	-	463 310	
Human Resources and Training Grant	274 266	-	-	-	-	-	-	274 266	
District Health Programmes Grant	2 638 302	-	-	-	-	-	-	2 638 302	
National Tertiary Services Grant	145 385	-	-	-	-	-	-	145 385	
National Health Insurance Grant: Health professionals	69 428	-	-	-	-	-	-	69 428	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	13 140	-	-	-	-	-	-	13 140	
11. Culture, Sport and Recreation	225 434	7 406	-	-	-	-	7 406	232 840	
Community Library Services Grant	169 288	7 406	-	-	-	-	7 406	176 694	
Mass Participation and Sport Development Grant	52 236	-	-	-	-	-	-	52 236	
Expanded Public Works Programme Integrated Grant for Provinces	2 279	-	-	-	-	-	-	2 279	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 631	-	-	-	-	-	-	1 631	
12. Social Development	5 894	-	-	-	-	-	-	5 894	
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 894	-	-	-	-	-	-	5 894	
Early Childhood Development Grant	-	-	-	-	-	-	-	-	
13. Human Settlements	1 201 069	44 848	-	-	-	-	44 848	1 245 917	
Human Settlements Development Grant	924 416	-	-	-	-	-	-	924 416	
Informal Settlements Upgrading Partnership Grant	274 653	24 607	-	-	-	-	24 607	299 260	
Provincial Emergency Housing Grant	-	20 241	-	-	-	-	20 241	20 241	
Total	9 059 840	122 479	-	-	-	-	122 479	9 182 319	

Table 2: Adjusted appropriations per vote and adjusted estimates

Provincial Adjusted Estimates		2022/23						Total additional appropriation	Adjusted appropriation
		Additional appropriation							
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
1. Office of the Premier	377 826	-	-	-	-	-	-	377 826	
2. Provincial Legislature	344 717	36 422	-	-	-	4 500	40 922	385 639	
3. Provincial Treasury	566 548	-	-	-	(75 000)	-	(75 000)	491 548	
4. Co-operative Governance and Traditional Affairs	690 284	23 193	-	-	(15 000)	56 000	64 193	754 477	
5. Agriculture, Rural Development, Land and Environmental Affairs	1 289 518	-	-	-	-	49 000	49 000	1 338 518	
6. Economic Development and Tourism	1 743 847	-	-	-	(110 000)	-	(110 000)	1 633 847	
7. Education	24 273 229	68 994	-	-	-	520 987	589 981	24 863 210	
8. Public Works, Roads and Transport	4 993 301	52 550	40 000	-	-	-	92 550	5 085 851	
9. Community Safety, Security and Liaison	1 584 323	-	-	-	(25 000)	139 305	114 305	1 698 628	
10. Health	16 824 794	144 475	13 507	-	-	238 010	395 992	17 220 786	
11. Culture, Sport and Recreation	604 141	7 406	-	-	-	27 000	34 406	638 547	
12. Social Development	1 616 230	-	-	-	(29 000)	9 710	(19 290)	1 596 940	
13. Human Settlements	1 506 885	51 271	-	-	-	36 095	87 366	1 594 251	
Subtotal	56 415 643	384 311	53 507	-	(254 000)	1 080 607	1 264 425	57 680 068	
Direct charge against provincial revenue fund	27 121	-	-	-	-	-	-	27 121	
Total	56 442 764	384 311	53 507	-	(254 000)	1 080 607	1 264 425	57 707 189	
Economic classification									
Current payments									
Compensation of employees	33 621 397	-	-	59 182	-	692 802	751 984	34 373 381	
Goods and services	12 711 299	123 689	13 507	(64 931)	(115 000)	194 805	152 070	12 863 369	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	5 979 522	55 464	-	181 797	(25 000)	58 000	270 261	6 249 783	
Provinces and municipalities	313 101	4 193	-	32 467	-	-	36 660	349 761	
Departmental agencies and accounts	615 329	-	-	4 432	(15 000)	-	(10 568)	604 761	
Higher education institutions	9 000	-	-	(9 000)	-	-	(9 000)	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 006 775	-	-	72 772	(10 000)	-	62 772	1 069 547	
Non-profit institutions	2 474 138	-	-	19 966	-	28 000	47 966	2 522 104	
Households	1 561 179	51 271	-	61 160	-	30 000	142 431	1 703 610	
Payments for capital assets	4 130 546	205 158	40 000	(176 053)	(114 000)	135 000	90 105	4 220 651	
Buildings and other fixed structures	3 565 839	192 658	40 000	(77 818)	(89 000)	107 000	172 840	3 738 679	
Machinery and equipment	500 790	12 500	-	(146 935)	-	28 000	(106 435)	394 355	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	63 917	-	-	48 700	(25 000)	-	23 700	87 617	
Payments for financial assets	-	-	-	5	-	-	5	5	
Total	56 442 764	384 311	53 507	-	(254 000)	1 080 607	1 264 425	57 707 189	

Table 2.1: Adjusted appropriations per economic classification

2022/23								
Compensation of Employees per Vote								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	196 392	-	-	(22 871)	-	-	(22 871)	173 521
2. Provincial Legislature	250 520	-	-	-	-	-	-	250 520
3. Provincial Treasury	222 664	-	-	(17 527)	-	-	(17 527)	205 137
4. Co-operative Governance and Traditional Affairs	434 379	-	-	(1 150)	-	-	(1 150)	433 229
5. Agriculture, Rural Development, Land and Environmental Affairs	705 536	-	-	(39 100)	-	-	(39 100)	666 436
6. Economic Development and Tourism	156 095	-	-	(1 494)	-	-	(1 494)	154 601
7. Education	18 719 486	-	-	(3 534)	-	438 987	435 453	19 154 939
8. Public Works, Roads and Transport	1 142 016	-	-	(45 000)	-	-	(45 000)	1 097 016
9. Community Safety, Security and Liaison	668 613	-	-	-	-	-	-	668 613
10. Health	9 843 065	-	-	190 020	-	238 010	428 030	10 271 095
11. Culture, Sport and Recreation	216 983	-	-	-	-	-	-	216 983
12. Social Development	831 749	-	-	338	-	9 710	10 048	841 797
13. Human Settlements	233 899	-	-	(500)	-	6 095	5 595	239 494
Total	33 621 397	-	-	59 182	-	692 802	751 984	34 373 381

2022/23								
Goods and Services per Vote								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	111 540	-	-	4 916	-	-	4 916	116 456
2. Provincial Legislature	64 917	23 922	-	-	-	4 500	28 422	93 339
3. Provincial Treasury	317 866	-	-	(14 395)	(75 000)	-	(89 395)	228 471
4. Co-operative Governance and Traditional Affairs	178 070	8 193	-	(41 428)	-	40 000	6 765	184 835
5. Agriculture, Rural Development, Land and Environmental Affairs	401 608	-	-	40 800	-	9 000	49 800	451 408
6. Economic Development and Tourism	132 798	-	-	(1 751)	(40 000)	-	(41 751)	91 047
7. Education	2 970 504	59 481	-	(103 253)	-	-	(43 772)	2 926 732
8. Public Works, Roads and Transport	1 756 545	32 093	-	4 997	-	-	37 090	1 793 635
9. Community Safety, Security and Liaison	862 523	-	-	6 500	-	139 305	145 805	1 008 328
10. Health	5 384 179	-	13 507	7 526	-	-	21 033	5 405 212
11. Culture, Sport and Recreation	184 722	-	-	18 357	-	2 000	20 357	205 079
12. Social Development	274 200	-	-	12 800	-	-	12 800	287 000
13. Human Settlements	71 827	-	-	-	-	-	-	71 827
Total	12 711 299	123 689	13 507	(64 931)	(115 000)	194 805	152 070	12 863 369

2022/23								
Transfers and Subsidies per Vote								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	63 921	-	-	17 055	-	-	17 055	80 976
2. Provincial Legislature	55 486	-	-	-	-	-	-	55 486
3. Provincial Treasury	1 817	-	-	8 142	-	-	8 142	9 959
4. Co-operative Governance and Traditional Affairs	20 257	-	-	-	-	6 000	6 000	26 257
5. Agriculture, Rural Development, Land and Environmental Affairs	13 667	-	-	-	-	-	-	13 667
6. Economic Development and Tourism	825 107	-	-	645	(25 000)	-	(24 355)	800 752
7. Education	2 155 615	-	-	89 900	-	22 000	111 900	2 267 515
8. Public Works, Roads and Transport	1 081 409	4 193	-	27 450	-	-	31 643	1 113 052
9. Community Safety, Security and Liaison	14 302	-	-	(9 000)	-	-	(9 000)	5 302
10. Health	110 987	-	-	54 506	-	-	54 506	165 493
11. Culture, Sport and Recreation	41 100	-	-	(3 550)	-	-	(3 550)	37 550
12. Social Development	396 679	-	-	(3 851)	-	-	(3 851)	392 828
13. Human Settlements	1 199 175	51 271	-	500	-	30 000	81 771	1 280 946
Total	5 979 522	55 464	-	181 797	(25 000)	58 000	270 261	6 249 783

2022/23								
Payments of Capital Assets per Vote								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Office of the Premier	5 973	-	-	900	-	-	900	6 873
2. Provincial Legislature	915	12 500	-	-	-	-	12 500	13 415
3. Provincial Treasury	24 201	-	-	23 775	-	-	23 775	47 976
4. Co-operative Governance and Traditional Affairs	57 578	15 000	-	42 578	(15 000)	10 000	52 578	110 156
5. Agriculture, Rural Development, Land and Environmental Affairs	168 707	-	-	(1 700)	-	40 000	38 300	207 007
6. Economic Development and Tourism	629 847	-	-	2 600	(45 000)	-	(42 400)	587 447
7. Education	427 624	9 513	-	16 887	-	60 000	86 400	514 024
8. Public Works, Roads and Transport	1 013 331	16 264	40 000	12 553	-	-	68 817	1 082 148
9. Community Safety, Security and Liaison	38 885	-	-	2 500	(25 000)	-	(22 500)	16 385
10. Health	1 486 563	144 475	-	(252 052)	-	-	(107 577)	1 378 986
11. Culture, Sport and Recreation	161 336	7 406	-	(14 807)	-	25 000	17 599	178 935
12. Social Development	113 602	-	-	(9 287)	(29 000)	-	(38 287)	75 315
13. Human Settlements	1 984	-	-	-	-	-	-	1 984
Total	4 130 546	205 158	40 000	(176 053)	(114 000)	135 000	90 105	4 220 651

Adjusted Estimates of Provincial Revenue and Expenditure 2022

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

Overall per Vote		2022/23						Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Additional appropriation				Other Adjustments			
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds				
1. Office of the Premier	377 826	-	-	-	-	-	-	377 826	
2. Provincial Legislature	371 838	36 422	-	-	-	4 500	40 922	412 760	
3. Provincial Treasury	566 548	-	-	-	(75 000)	-	(75 000)	491 548	
4. Co-operative Governance and Traditional Affairs	690 284	23 193	-	-	(15 000)	56 000	64 193	754 477	
5. Agriculture, Rural Development, Land and Environmental Affairs	1 289 518	-	-	-	-	49 000	49 000	1 338 518	
6. Economic Development and Tourism	1 743 847	-	-	-	(110 000)	-	(110 000)	1 633 847	
7. Education	24 273 229	68 994	-	-	-	520 987	589 981	24 863 210	
8. Public Works, Roads and Transport	4 993 301	52 550	40 000	-	-	-	92 550	5 085 851	
9. Community Safety, Security and Liaison	1 584 323	-	-	-	(25 000)	139 305	114 305	1 698 628	
10. Health	16 824 794	144 475	13 507	-	-	238 010	395 992	17 220 786	
11. Culture, Sport and Recreation	604 141	7 406	-	-	-	27 000	34 406	638 547	
12. Social Development	1 616 230	-	-	-	(29 000)	9 710	(19 290)	1 596 940	
13. Human Settlements	1 506 885	51 271	-	-	-	36 095	87 366	1 594 251	
Total	56 442 764	384 311	53 507	-	(254 000)	1 080 607	1 264 425	57 707 189	

Table 3: Infrastructure summary per vote

Provincial Infrastructure Summary per Vote		2022/23						Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Additional appropriation							
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments			
2. Provincial Legislature	510	-	-	-	-	-	-	510	
3. Provincial Treasury	5 937	-	-	-	-	-	-	5 937	
4. Co-operative Governance and Traditional Affairs	71 600	15 000	-	(10 000)	(15 000)	-	(10 000)	61 600	
5. Agriculture, Rural Development, Land and Environmental Affairs	149 890	-	-	(5 970)	-	40 000	34 030	183 920	
6. Economic Development and Tourism	643 943	-	-	-	(45 000)	-	(45 000)	598 943	
7. Education	1 186 638	9 513	-	(50 000)	-	60 000	19 513	1 206 151	
8. Public Works, Roads and Transport	1 471 538	48 357	40 000	131 507	-	-	219 864	1 691 402	
9. Community Safety, Security and Liaison	20 200	-	-	94	-	-	94	20 294	
10. Health	1 440 369	144 475	-	-	-	-	144 475	1 584 844	
11. Culture, Sport and Recreation	146 559	7 406	-	(50)	-	7 000	14 356	160 915	
12. Social Development	132 739	-	-	(4 524)	(29 000)	-	(33 524)	99 215	
13. Human Settlements	10 400	-	-	-	-	-	-	10 400	
Total	5 280 323	224 751	40 000	61 057	(89 000)	107 000	343 808	5 624 131	
Maintenance and repair: Current		1 359 633	32 093	-	144 471	-	176 564	1 536 197	
4. Co-operative Governance and Traditional Affairs	1 300	-	-	-	-	-	-	1 300	
6. Economic Development and Tourism	525	-	-	-	-	-	-	525	
7. Education	671 902	-	-	(50 000)	-	-	(50 000)	621 902	
8. Public Works, Roads and Transport	436 735	32 093	-	132 228	-	-	164 321	601 056	
9. Community Safety, Security and Liaison	5 700	-	-	-	-	-	-	5 700	
10. Health	213 709	-	-	62 243	-	-	62 243	275 952	
11. Culture, Sport and Recreation	6 930	-	-	-	-	-	-	6 930	
12. Social Development	22 432	-	-	-	-	-	-	22 432	
13. Human Settlements	400	-	-	-	-	-	-	400	
Upgrade and additions: Capital	906 697	9 513	40 000	59 022	-	40 000	148 535	1 055 232	
5. Agriculture, Rural Development, Land and Environmental Affairs	97 518	-	-	(13 500)	-	40 000	26 500	124 018	
7. Education	194 868	9 513	-	-	-	-	9 513	204 381	
8. Public Works, Roads and Transport	290 210	-	40 000	92 622	-	-	132 622	422 832	
9. Community Safety, Security and Liaison	500	-	-	94	-	-	94	594	
10. Health	305 201	-	-	(20 194)	-	-	(20 194)	285 007	
11. Culture, Sport and Recreation	3 400	-	-	-	-	-	-	3 400	
12. Social Development	15 000	-	-	-	-	-	-	15 000	
Refurbishment and rehabilitation: Capital	517 979	30 205	-	(117 850)	(15 000)	-	(102 645)	415 334	
4. Co-operative Governance and Traditional Affairs	55 000	15 000	-	(10 000)	(15 000)	-	(10 000)	45 000	
7. Education	8 714	-	-	-	-	-	-	8 714	
8. Public Works, Roads and Transport	438 755	15 205	-	(94 340)	-	-	(79 135)	359 620	
10. Health	13 510	-	-	(13 510)	-	-	(13 510)	-	
12. Social Development	2 000	-	-	-	-	-	-	2 000	
New infrastructure assets: Capital	2 141 163	152 940	-	(18 990)	(74 000)	67 000	126 950	2 268 113	
5. Agriculture, Rural Development, Land and Environmental Affairs	33 576	-	-	7 530	-	-	7 530	41 106	
6. Economic Development and Tourism	626 657	-	-	-	(45 000)	-	(45 000)	581 657	
7. Education	216 862	-	-	-	-	60 000	60 000	276 862	
8. Public Works, Roads and Transport	260 946	1 059	-	11 054	-	-	12 113	273 059	
10. Health	799 485	144 475	-	(33 000)	-	-	111 475	910 960	
11. Culture, Sport and Recreation	132 229	7 406	-	(50)	-	7 000	14 356	146 585	
12. Social Development	71 408	-	-	(4 524)	(29 000)	-	(33 524)	37 884	
Infrastructure transfers	3 600	-	-	-	-	-	-	3 600	
7. Education	3 600	-	-	-	-	-	-	3 600	
Infrastructure: Leases	178 907	-	-	(13 787)	-	-	(13 787)	165 120	
2. Provincial Legislature	510	-	-	-	-	-	-	510	
3. Provincial Treasury	5 937	-	-	-	-	-	-	5 937	
4. Co-operative Governance and Traditional Affairs	15 300	-	-	-	-	-	-	15 300	
5. Agriculture, Rural Development, Land and Environmental Affairs	18 796	-	-	-	-	-	-	18 796	
6. Economic Development and Tourism	16 761	-	-	-	-	-	-	16 761	
8. Public Works, Roads and Transport	44 892	-	-	(10 057)	-	-	(10 057)	34 835	
9. Community Safety, Security and Liaison	14 000	-	-	-	-	-	-	14 000	
10. Health	26 812	-	-	(3 730)	-	-	(3 730)	23 082	
11. Culture, Sport and Recreation	4 000	-	-	-	-	-	-	4 000	
12. Social Development	21 899	-	-	-	-	-	-	21 899	
13. Human Settlements	10 000	-	-	-	-	-	-	10 000	
Non infrastructure	172 344	-	-	8 191	-	-	8 191	180 535	
7. Education	90 692	-	-	-	-	-	-	90 692	
10. Health	81 652	-	-	8 191	-	-	8 191	89 843	
Total	5 280 323	224 751	40 000	61 057	(89 000)	107 000	343 808	5 624 131	

Table 9: Expenditure outcome for 2021/22 and preliminary expenditure for 2022/23

Provincial Expenditure Trends	2021/22					2022/23		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
R Thousand								
1. Office of the Premier	353 904	123 287	34.8	352 108	99.5	377 826	131 634	34.8
2. Provincial Legislature	383 370	172 196	44.9	351 250	91.6	385 639	184 546	47.9
3. Provincial Treasury	436 857	178 172	40.8	433 705	99.3	491 548	184 751	37.6
4. Co-operative Governance and Traditional Affairs	801 241	344 325	43.0	776 573	96.9	754 477	296 089	39.2
5. Agriculture, Rural Development, Land and Environmental Affairs	1 266 403	566 813	44.8	1 244 520	98.3	1 338 518	539 416	40.3
6. Economic Development and Tourism	1 498 002	735 722	49.1	1 483 912	99.1	1 633 847	763 974	46.8
7. Education	23 477 263	11 362 086	48.4	23 536 839	100.3	24 863 210	11 886 851	47.8
8. Public Works, Roads and Transport	4 886 395	2 184 673	44.7	4 794 342	98.1	5 085 851	2 316 279	45.5
9. Community Safety, Security and Liaison	1 501 734	744 616	49.6	1 485 695	98.9	1 698 628	830 917	48.9
10. Health	16 664 489	7 635 213	45.8	16 486 665	98.9	17 220 786	7 716 394	44.8
11. Culture, Sport and Recreation	629 451	250 440	39.8	626 968	99.6	638 547	275 111	43.1
12. Social Development	1 853 679	814 703	44.0	1 799 606	97.1	1 596 940	745 259	46.7
13. Human Settlements	1 616 518	730 304	45.2	1 562 869	96.7	1 594 251	737 969	46.3
Subtotal	55 369 306	25 842 450	46.7	54 935 052	99.2	57 680 068	26 609 190	46.1
Direct charge against provincial revenue fund	27 382	12 295	44.9	24 959	91.2	27 121	13 863	51.1
Total	55 396 688	25 854 745	46.7	54 960 011	99.2	57 707 189	26 623 053	46.1
Economic classification								
Current payments	44 698 162	21 138 395	47.3	44 514 724	99.6	47 236 750	21 715 357	46.0
Compensation of employees	33 121 267	16 103 077	48.6	32 857 767	99.2	34 373 381	16 379 363	47.7
Goods and services	11 576 895	5 035 287	43.5	11 656 245	100.7	12 863 369	5 335 986	41.5
Interest and rent on land	-	31	-	712	-	-	8	-
Transfer payment and subsidies	6 255 857	2 986 695	47.7	6 207 817	99.2	6 249 783	3 595 881	57.5
Provinces and municipalities	347 203	171 913	49.5	343 476	98.9	349 761	336 572	96.2
Departmental agencies and accounts	542 034	265 851	49.0	542 137	100.0	604 761	333 811	55.2
Universities and technicians	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 070 074	450 059	42.1	1 064 397	99.5	1 069 547	454 313	42.5
Non-profit institutions	2 665 720	1 290 140	48.4	2 666 346	100.0	2 522 104	1 661 947	65.9
Households	1 630 826	808 732	49.6	1 591 461	97.6	1 703 610	809 238	47.5
Payments for capital assets	4 442 669	1 729 658	38.9	4 222 346	95.0	4 220 651	1 311 810	31.1
Buildings and other fixed structures	4 099 281	1 585 441	38.7	3 803 205	92.8	3 738 679	1 241 663	33.2
Machinery and equipment	304 911	130 426	42.8	390 807	128.2	394 355	57 821	14.7
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	860	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	37 617	13 791	36.7	28 334	75.3	87 617	12 326	14.1
Payment for financial assets	-	-	-	-	-	-	-	-
Total payments	55 396 688	25 854 748	46.7	54 944 887	99.2	57 707 184	26 623 048	46.1

Table 10: Departmental receipts per vote and overall economic classifications

Provincial Receipts	2021/22					2022/23			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted budget estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
R Thousand									
1. Office of the Premier	615	312	50.7	2 986	485.5	644	644	438	68.0
2. Provincial Legislature	1 683	747	44.4	1 879	111.6	1 763	1 763	746	42.3
3. Provincial Treasury	132 708	51 106	38.5	146 351	110.3	145 972	145 972	38 927	26.7
4. Co-operative Governance and Traditional Affairs	807	841	104.2	2 390	296.2	779	779	735	94.4
5. Agriculture, Rural Development, Land and Environmental Affairs	6 041	2 414	40.0	6 088	100.8	4 618	4 618	2 663	57.7
6. Economic Development and Tourism	156 779	133 111	84.9	335 187	213.8	171 773	171 773	265 977	154.8
7. Education	24 072	19 415	80.7	35 458	147.3	24 910	24 910	20 424	82.0
8. Public Works, Roads and Transport	20 666	8 972	43.4	25 168	121.8	21 551	21 551	12 590	58.4
9. Community Safety, Security and Liaison	1 334 464	622 664	46.7	1 404 012	105.2	1 452 802	1 452 802	672 994	46.3
10. Health	91 043	28 094	30.9	87 858	96.5	94 913	84 913	26 165	30.8
11. Culture, Sport and Recreation	1 686	375	22.2	1 116	66.2	1 768	1 768	512	29.0
12. Social Development	2 867	2 043	71.3	4 383	152.9	3 005	3 005	2 585	86.0
13. Human Settlements	2 179	2 085	95.7	8 100	371.7	2 282	2 282	1 039	45.5
Total	1 775 610	872 179	49.1	2 060 976	116.1	1 926 780	1 916 780	1 045 795	54.6
Departmental receipts	393 064	174 641	44.4	531 544	135.2	427 395	417 395	173 654	41.6
Sales of goods and services other than capital assets	162 097	62 448	38.5	142 944	88.2	170 491	160 491	67 438	42.0
Transfers received	-	-	-	19	-	-	-	-	-
Fines, penalties and forfeits	57 542	38 279	66.5	160 903	279.6	76 514	76 514	39 368	51.5
Interest, dividends and rent on land	155 432	62 794	40.4	172 497	111.0	163 108	163 108	58 636	35.9
Sales of capital assets	8 836	191	2.2	14 587	165.1	7 947	7 947	368	4.6
Financial transactions in assets and liabilities	9 157	10 929	119.4	40 594	443.3	9 335	9 335	7 844	84.0
Tax receipts	1 382 546	697 538	50.5	1 529 432	110.6	1 499 385	1 499 385	872 141	58.2
Casino taxes	51 840	37 098	71.6	70 836	136.6	55 449	55 449	42 923	77.4
Horse racing taxes	92 160	95 274	103.4	252 876	274.4	104 536	104 536	216 327	206.9
Liquor licences	10 500	-	-	8 954	85.3	9 400	9 400	5 352	56.9
Motor vehicle licences	1 228 046	565 166	46.0	1 196 766	97.5	1 330 000	1 330 000	607 539	45.7
Total provincial receipts	1 775 610	872 179	49.1	2 060 976	116.1	1 926 780	1 916 780	1 045 795	54.6

Vote 01

Office of the Premier

Adjusted budget summary

Table 1.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	377 826	377 826	-	-
<i>of which:</i>				
Current payments	307 932	289 977	(17 955)	-
Transfers and subsidies	63 921	80 976	-	17 055
Payments for capital assets	5 973	6 873	-	900
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	Premier			
Accounting officer	Director-General: Office of the Premier			

Summary of Revenue

Table 1.2: Summary of Receipts

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

Mission

We exist to-

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

Adjusted Estimates of Provincial Expenditure 2022

Table 1.3: Adjusted Estimates Programme

R thousand	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Administration	145 350	-	-	(737)	-	-	(737)	144 613	
2. Institutional Development	89 392	-	-	(4 664)	-	-	(4 664)	84 728	
3. Policy and Governance	143 084	-	-	5 401	-	-	5 401	148 485	
Total	377 826	-	-	-	-	-	-	377 826	
Economic classification									
Current payments	307 932	-	-	(17 955)	-	-	(17 955)	289 977	
Compensation of employees	196 392	-	-	(22 871)	-	-	(22 871)	173 521	
Goods and services	111 540	-	-	4 916	-	-	4 916	116 456	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	63 921	-	-	17 055	-	-	17 055	80 976	
Provinces and municipalities	31	-	-	-	-	-	-	31	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	78 000	-	-	78 000	78 000	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	63 890	-	-	(60 945)	-	-	(60 945)	2 945	
Payments for capital assets	5 973	-	-	900	-	-	900	6 873	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	5 973	-	-	900	-	-	900	6 873	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	377 826	-	-	-	-	-	-	377 826	

Programme 1: Administration

Table 1.3.1: Administration

R thousand	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Premier Support	25 852	-	-	1 200	-	-	1 200	27 052	
2. Executive Council Support	6 483	-	-	500	-	-	500	6 983	
3. Director General Support	53 905	-	-	(1 237)	-	-	(1 237)	52 668	
4. Financial Management	59 110	-	-	(1 200)	-	-	(1 200)	57 910	
Total	145 350	-	-	(737)	-	-	(737)	144 613	
Economic classification									
Current payments	138 987	-	-	(1 550)	-	-	(1 550)	137 437	
Compensation of employees	79 759	-	-	(6 350)	-	-	(6 350)	73 409	
Goods and services	59 228	-	-	4 800	-	-	4 800	64 028	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	390	-	-	(87)	-	-	(87)	303	
Provinces and municipalities	31	-	-	-	-	-	-	31	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	359	-	-	(87)	-	-	(87)	272	
Payments for capital assets	5 973	-	-	900	-	-	900	6 873	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	5 973	-	-	900	-	-	900	6 873	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	145 350	-	-	(737)	-	-	(737)	144 613	

Programme 2: Institutional Development

Table 1.3.2: Institutional Development

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Strategic Human Resource	51 418	-	-	(4 883)	-	-	(4 883)	46 535
2. Information Communication Technology	5 612	-	-	(1 800)	-	-	(1 800)	3 812
3. Legal Services	4 345	-	-	(900)	-	-	(900)	3 445
4. Communication Services	24 952	-	-	2 719	-	-	2 719	27 671
5. Programme Support	3 065	-	-	200	-	-	200	3 265
Total	89 392	-	-	(4 664)	-	-	(4 664)	84 728
Economic classification								
Current payments	86 880	-	-	(4 825)	-	-	(4 825)	82 055
Compensation of employees	64 153	-	-	(8 591)	-	-	(8 591)	55 562
Goods and services	22 727	-	-	3 766	-	-	3 766	26 493
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 512	-	-	161	-	-	161	2 673
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 512	-	-	161	-	-	161	2 673
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	89 392	-	-	(4 664)	-	-	(4 664)	84 728

Programme 3: Policy and Governance

Table 1.3.3: Policy and Governance

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Special Programmes	76 916	-	-	17 800	-	-	17 800	94 716
2. Intergovernmental Relations	12 217	-	-	(1 150)	-	-	(1 150)	11 067
3. Provincial and Policy Management	51 689	-	-	(10 449)	-	-	(10 449)	41 240
4. Programme Support	2 262	-	-	(800)	-	-	(800)	1 462
Total	143 084	-	-	5 401	-	-	5 401	148 485
Economic classification								
Current payments	82 065	-	-	(11 580)	-	-	(11 580)	70 485
Compensation of employees	52 480	-	-	(7 930)	-	-	(7 930)	44 550
Goods and services	29 585	-	-	(3 650)	-	-	(3 650)	25 935
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	61 019	-	-	16 981	-	-	16 981	78 000
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	78 000	-	-	78 000	78 000
Non-profit institutions	-	-	-	-	-	-	-	-
Households	61 019	-	-	(61 019)	-	-	(61 019)	-
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	143 084	-	-	5 401	-	-	5 401	148 485

Goods and Services

Table 1.4: Summary of Goods and Services

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	111 540	-	-	4 916	-	-	4 916	116 456
Administrative fees	3 946	-	-	(618)	-	-	(618)	3 328
Advertising	8 485	-	-	(500)	-	-	(500)	7 985
Minor Assets	54	-	-	150	-	-	150	204
Audit cost: External	6 141	-	-	-	-	-	-	6 141
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 884	-	-	228	-	-	228	2 112
Communication (G&S)	11 960	-	-	(57)	-	-	(57)	11 903
Computer services	1 684	-	-	(105)	-	-	(105)	1 579
Consultants and professional services: Business and advisory services	33 458	-	-	(13 523)	-	-	(13 523)	19 935
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	770	-	-	2 100	-	-	2 100	2 870
Contractors	321	-	-	441	-	-	441	762
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 086	-	-	54	-	-	54	3 140
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	695	-	-	100	-	-	100	795
Consumable: Stationery, printing and office supplies	2 059	-	-	(82)	-	-	(82)	1 977
Operating leases	1 332	-	-	(103)	-	-	(103)	1 229
Property payments	8 599	-	-	-	-	-	-	8 599
Transport provided: Departmental activity	822	-	-	250	-	-	250	1 072
Travel and subsistence	21 549	-	-	2 345	-	-	2 345	23 894
Training and development	1 547	-	-	1 068	-	-	1 068	2 615
Operating payments	395	-	-	560	-	-	560	955
Venues and facilities	2 753	-	-	8 557	-	-	8 557	11 310
Rental and hiring	-	-	-	4 051	-	-	4 051	4 051

Details of adjustments to Estimates of Provincial Expenditure 2022

Virements and shifts

Table 1.5: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Institutional Development					
3. Policy and Governance					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(6 437)	Programme 1: Administration		5 700
Compensation of employees	Saving realised through vacant funded Posts	(4 800)	Goods and services	Travelling expenses for a trip to Cananda and Venue & Facilities for Presedential Imbizo	4 800
	Saving realised through vacant funded Posts	(813)	Machinery and equipment	Computers	813
Households	Savings on leave gratuities.	(87)		Computers	87
Compensation of employees	Reclassification of funds incorrectly classified in 2022 EPRE	(737)	Programme 3: Policy and Governance		737
			Public corporations and private enterprises	Mpumalanga Development Youth Fund	737
Shifts within the programme as a percentage of the programme budget		-3.9%			
Virements to other programmes as a percentage of the programme budget		-0.5%			
Programme 2: Institutional Development		(8 591)	Programme 2: Institutional Development		3 927
Compensation of employees	Saving realised through vacant funded Posts	(3 766)	Goods and services	Travelling expenses for trip to Cananda and Venue & Facilities for Presedential Imbizo	3 766
	Saving realised through vacant funded Posts	(161)	Households	Leave gratuity	161
	Reclassification of funds incorrectly classified in 2022 EPRE	(4 664)	Programme 3: Policy and Governance		4 664
			Public corporations and private enterprises	Mpumalanga Development Youth Fund	4 664
Shifts within the programme as a percentage of the programme budget		-4.4%			
Virements to other programmes as a percentage of the programme budget		-5.2%			
Programme 3: Policy and Governance		(11 580)	Programme 3: Policy and Governance		11 580
Compensation of employees	Reclassification of funds incorrectly classified in 2022 EPRE	(7 930)	Public corporations and private enterprises	Mpumalanga Development Youth Fund	7 930
Goods and services	Savings on consultants expenditure	(3 650)		Mpumalanga Development Youth Fund	3 650
Shifts within the programme as a percentage of the programme budget		-8.1%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(26 608)	TOTAL		26 608

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 1.6: Expenditure Trends

R Thousand	2021/22 Expenditure outcome					2022/23 Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21		Apr '21 - Mar '22		Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 of adjusted appropriation
		Apr '21 - Sep '21	% of adjusted appropriation	Apr '21 - Mar '22	% of adjusted appropriation			
1. Administration	139 200	65 453	47.0	148 767	106.9	144 613	73 941	51.1
2. Institutional Development	73 769	33 489	45.4	69 799	94.6	84 728	33 425	39.4
3. Policy and Governance	140 935	24 345	17.3	133 542	94.8	148 485	24 268	16.3
Total	353 904	123 287	34.8	352 108	99.5	377 826	131 634	34.8
Economic classification								
Current payments	256 007	116 653	45.6	251 169	98.1	289 977	127 581	44.0
Compensation of employees	159 865	76 469	47.8	157 996	98.8	173 521	80 043	46.1
Goods and services	96 142	40 184	41.8	93 173	96.9	116 456	47 538	40.8
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	84 897	2 043	2.4	84 657	99.7	80 976	1 376	1.7
Provinces and municipalities	32	16	50.0	24	75.0	31	21	67.7
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	82 000	-	-	81 953	99.9	78 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 865	2 027	70.8	2 680	93.5	2 945	1 355	46.0
Payments for capital assets	13 000	4 591	35.3	16 257	125.1	6 873	2 677	38.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	12 980	4 571	35.2	16 237	125.1	6 873	2 677	38.9
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	20	20	100.0	20	100.0	-	-	-
Payments for financial assets	-	-	-	25	-	-	-	-
Total payments	353 904	123 287	34.8	352 108	99.5	377 826	131 634	34.8

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R352.108 million, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R123.287 million, 34.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R131.634 million, 34.8 per cent of the adjusted appropriation of R377.826 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R8.347 million, 6.7 per cent. This was mainly due to increased spending on travel and subsistence, audit fees and venues and facilities.

Departmental receipts

Table 1.7: Departmental Receipts

R Thousand	2021/22					2022/23			
	Adjusted estimate	Audited outcome			Actual receipts				
Apr '21 - Sep '21 % of adjusted estimate		Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate			
Departmental receipts	615	312	50.7	2 986	485.5	644	644	438	68.0
Sales of goods and services other than capital assets	210	89	42.4	176	83.8	220	220	89	40.5
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	235	218	92.8	616	262.1	246	246	248	100.8
Sales of capital assets	170	-	-	1 698	998.8	178	178	-	-
Financial transactions in assets and liabilities	-	5	-	496	-	-	-	101	-
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	615	312	50.7	2 986	485.5	644	644	438	68.0

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R312 000, 50.7 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R438 000, 68 per cent of the adjusted estimate of R644 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R126 000, 40.3 per cent. This was mainly due to financial assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 1.8: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2022/23					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	390	-	-	(87)	-	-	(87)	303
Provinces and municipalities	31	-	-	-	-	-	-	31
Households	359	-	-	(87)	-	-	(87)	272
2. Institutional Development	2 512	-	-	161	-	-	161	2 673
Households	2 512	-	-	161	-	-	161	2 673
3. Policy and Governance	61 019	-	-	16 981	-	-	16 981	78 000
Public corporations and private enterprises	-	-	-	78 000	-	-	78 000	78 000
Households	61 019	-	-	(61 019)	-	-	(61 019)	-
Total	63 921	-	-	17 055	-	-	17 055	80 976

Vote 02

Mpumalanga Provincial Legislature

Adjusted budget summary

Table 2.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	371 838	412 760	-	40 922
<i>of which:</i>				
Current payments	315 437	343 859	-	28 422
Transfers and subsidies	55 486	55 486	-	-
Payments for capital assets	915	13 415	-	12 500
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	27 121	27 121	-	-
Executive authority	Speaker of the Mpumalanga Provincial Legislature			
Accounting officer	Secretary to the Mpumalanga Provincial Legislature			

Summary of Revenue

Table 2.2: Summary of Receipts

Programme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
Equitable Share	321 379	-	-	-	-	-	-	321 379	
Conditional grants	-	-	-	-	-	-	-	-	
Own Revenue	50 459	-	-	-	-	-	-	50 459	
Other	-	36 422	-	-	-	4 500	40 922	40 922	
Total Revenue	371 838	36 422	-	-	-	4 500	40 922	412 760	

Mission

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

Adjusted Estimates of Provincial Expenditure 2022

Table 2.3: Adjusted Estimates

Programme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	175 876	26 800	-	-	-	4 500	207 176	
2. Parliamentary Business	168 841	9 622	-	-	-	-	178 463	
Subtotal	344 717	36 422	-	-	-	4 500	385 639	
Direct Charge against Provincial Revenue Fund	27 121	-	-	-	-	-	27 121	
Total	371 838	36 422	-	-	-	4 500	412 760	
Economic classification								
Current payments	315 437	23 922	-	-	-	4 500	343 859	
Compensation of employees	250 520	-	-	-	-	-	250 520	
Goods and services	64 917	23 922	-	-	-	4 500	93 339	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	55 486	-	-	-	-	-	55 486	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	55 486	-	-	-	-	-	55 486	
Households	-	-	-	-	-	-	-	
Payments for capital assets	915	12 500	-	-	-	-	13 415	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	537	12 500	-	-	-	-	13 037	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	378	-	-	-	-	-	378	
Payments for financial assets	-	-	-	-	-	-	-	
Total	371 838	36 422	-	-	-	4 500	412 760	

Programme 1: Administration

Table 2.3.1: Administration

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the Speaker	26 163	-	-	-	-	4 500	30 663	
2. Office of the Secretary	21 656	300	-	-	-	-	21 956	
3. Corporate Services	96 087	11 500	-	-	-	-	107 587	
4. Financial Management	31 970	15 000	-	-	-	-	46 970	
Total	175 876	26 800	-	-	-	4 500	207 176	
Economic classification								
Current payments	174 961	14 300	-	-	-	4 500	193 761	
Compensation of employees	134 884	-	-	-	-	-	134 884	
Goods and services	40 077	14 300	-	-	-	4 500	58 877	
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	915	12 500	-	-	-	-	13 415	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	537	12 500	-	-	-	-	13 037	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	378	-	-	-	-	-	378	
Payments for financial assets	-	-	-	-	-	-	-	
Total	175 876	26 800	-	-	-	4 500	207 176	

Programme 2: Parliamentary Business

Table 2.3.2: Parliamentary Business
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Law Making	26 694	4 000	–	–	–	–	4 000	30 694
2. Oversight	62 618	650	–	–	–	–	650	63 268
3. Public Participation	18 694	2 000	–	–	–	–	2 000	20 694
4. Members Facilities	60 835	2 972	–	–	–	–	2 972	63 807
5. Corporate Governance	–	–	–	–	–	–	–	–
Subtotal	168 841	9 622	–	–	–	–	9 622	178 463
Direct Charge against Provincial Revenue Fund	27 121	–	–	–	–	–	–	27 121
Total	195 962	9 622	–	–	–	–	9 622	205 584
Economic classification								
Current payments	140 476	9 622	–	–	–	–	9 622	150 098
Compensation of employees	115 636	–	–	–	–	–	–	115 636
Goods and services	24 840	9 622	–	–	–	–	9 622	34 462
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	55 486	–	–	–	–	–	–	55 486
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	55 486	–	–	–	–	–	–	55 486
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	195 962	9 622	–	–	–	–	9 622	205 584

Goods and Services

Table 2.4: Summary of Goods and Services

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Goods and services	64 917	23 922	-	-	-	4 500	28 422	93 339
Administrative fees	367	-	-	-	-	-	-	367
Advertising	2 042	2 720	-	-	-	2 000	4 720	6 762
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	4 442	1 000	-	-	-	-	1 000	5 442
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 867	1 700	-	-	-	800	2 500	7 367
Communication (G&S)	6 894	750	-	-	-	-	750	7 644
Computer services	5 627	-	-	-	-	-	-	5 627
Consultants and professional services: Business and advisory services	1 013	75	-	-	-	-	75	1 088
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	782	-	-	-	-	-	-	782
Contractors	9 489	3 125	-	-	-	-	3 125	12 614
Agency and support / outsourced services	3 183	75	-	-	-	-	75	3 258
Entertainment	568	-	-	-	-	-	-	568
Fleet services (including government motor transport)	1 265	1 100	-	(1 265)	-	-	(165)	1 100
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	679	50	-	-	-	-	50	729
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	26	-	-	-	-	-	-	26
Inventory: Materials and supplies	54	-	-	-	-	-	-	54
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	614	-	-	-	-	-	-	614
Consumable: Stationery, printing and office supplies	943	50	-	-	-	-	50	993
Operating leases	3 315	1 500	-	615	-	-	2 115	5 430
Property payments	3 234	5 125	-	650	-	-	5 775	9 009
Transport provided: Departmental activity	1 901	750	-	-	-	200	950	2 851
Travel and subsistence	7 959	3 302	-	-	-	1 500	4 802	12 761
Training and development	809	-	-	-	-	-	-	809
Operating payments	1 170	-	-	-	-	-	-	1 170
Venues and facilities	3 674	2 600	-	-	-	-	2 600	6 274
Rental and hiring	-	-	-	-	-	-	-	-

Infrastructure payments

Table 2.5: Summary of departmental infrastructure by category

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
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	510	-	-	-	-	-	-	510
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	-	-	-	-
Current infrastructure*	510	-	-	-	-	-	-	510
Total Infrastructure (including non infrastructure i	510	-	-	-	-	-	-	510

Details of adjustments to Estimates of Provincial Expenditure 2022

Roll-overs – R36.422 million

Programme 1: Administration

R13.3 million has been rolled over to augment budget shortfall on goods and services.

R13.5 million has been rolled over to augment budget shortfall on capital assets.

Programme 2: Parliamentary Business

R9.622 million has been rolled over to defray the excess expenditure for goods and services.

Other adjustments – R4.5 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

An additional R4.5 million is allocated to cover costs related to Voter Education.

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 2.7: Expenditure Trends

R Thousand	2021/22 Expenditure outcome					2022/23 Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21 % of adjusted		Apr '21 - Mar '22 % of adjusted		Adjusted appropriation	Apr '22 - Sep '22 % of adjusted	
		Apr '21 - Sep '21	appropriation	Apr '21 - Mar '22	appropriation		Apr '22 - Sep '22	appropriation
1. Administration	204 243	87 331	42.8	184 188	90.2	207 176	102 056	49.3
2. Parliamentary Business	179 127	84 865	47.4	167 062	93.3	178 463	82 490	46.2
Subtotal	383 370	172 196	44.9	351 250	91.6	385 639	184 546	47.9
Direct Charge against Provincial Revenue Fund	27 382	12 295	44.9	24 959	91.2	27 121	13 863	51.1
Total	410 752	184 491	44.9	376 209	91.6	412 760	198 409	48.1
Economic classification								
Current payments	333 217	145 297	43.6	307 204	92.2	343 859	167 619	48.7
Compensation of employees	243 832	107 374	44.0	217 764	89.3	250 520	112 151	44.8
Goods and services	89 385	37 923	42.4	89 440	100.1	93 339	55 468	59.4
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	64 162	36 082	56.2	64 162	100.0	55 486	27 743	50.0
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	64 162	36 082	56.2	64 162	100.0	55 486	27 743	50.0
Households	–	–	–	–	–	–	–	–
Payments for capital assets	13 373	3 112	23.3	4 843	36.2	13 415	3 047	22.7
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	13 012	3 112	23.9	4 466	34.3	13 037	3 047	23.4
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	361	–	–	377	104.4	378	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total payments	410 752	184 491	44.9	376 209	91.6	412 760	198 409	48.1

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R376.209 million, 91.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R184.491 million, 44.9 per cent of the adjusted

appropriation, whereas expenditure in the first half of 2022/23 was R198.409 million, 48.1 per cent of the adjusted appropriation of R412.760 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R13.918 million, 7.5 per cent. This was mainly due to increased spending on contractors and travel and subsistence.

Departmental receipts

Table 2.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	1 683	747	44.4	1 879	111.6	1 763	1 763	746	42.3
Sales of goods and services other than capital assets	21	16	76.2	16	76.2	22	22	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 127	551	48.9	1 184	105.1	1 181	1 181	742	62.8
Sales of capital assets	405	180	44.4	679	167.7	424	424	4	0.9
Financial transactions in assets and liabilities	130	-	-	-	-	136	136	-	-
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	1 683	747	44.4	1 879	111.6	1 763	1 763	746	42.3

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R747 000, 44.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R746 000, 42.3 per cent of the adjusted estimate of R1.763 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R1 000, 0.1 per cent. This was mainly due to less proceeds from the sale of assets, donation received, sales of tenders and recoveries from debtors.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 2.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2022/23					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Parliamentary Business	55 486	-	-	-	-	-	55 486	
Non-profit institutions	55 486	-	-	-	-	-	55 486	
Total	55 486	-	-	-	-	-	55 486	

Vote 03

Mpumalanga Provincial Treasury

Adjusted budget summary

Table 3.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	566 548	491 548	(75 000)	-
<i>of which:</i>				
Current payments	540 530	433 608	(106 922)	-
Transfers and subsidies	1 817	9 959	-	8 142
Payments for capital assets	24 201	47 976	-	23 775
Payments for financial assets	-	5	-	5
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance, Economic Development and Tourism			
Accounting officer	Head: Provincial Treasury			

Summary of Revenue

Table 3.2: Summary of Receipts Programme

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	555 568	-	-	-	(75 000)	-	(75 000)	480 568
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	10 980	-	-	-	-	-	-	10 980
Other	-	-	-	-	-	-	-	-
Total Revenue	566 548	-	-	-	(75 000)	-	(75 000)	491 548

Mission

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

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

Adjusted Estimates of Provincial Expenditure 2022

Table 3.3: Adjusted Estimates

Programme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	127 869	-	-	13 242	-	-	13 242	141 111
2. Sustainable Resources Management	93 113	-	-	(1 132)	(15 000)	-	(16 132)	76 981
3. Asset And Liabilities Management	291 742	-	-	(9 181)	(60 000)	-	(69 181)	222 561
4. Financial Governance	53 824	-	-	(2 929)	-	-	(2 929)	50 895
Total	566 548	-	-	-	(75 000)	-	(75 000)	491 548
Economic classification								
Current payments	540 530	-	-	(31 922)	(75 000)	-	(106 922)	433 608
Compensation of employees	222 664	-	-	(17 527)	-	-	(17 527)	205 137
Goods and services	317 866	-	-	(14 395)	(75 000)	-	(89 395)	228 471
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 817	-	-	8 142	-	-	8 142	9 959
Provinces and municipalities	21	-	-	7 997	-	-	7 997	8 018
Departmental agencies and accounts	708	-	-	(37)	-	-	(37)	671
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 088	-	-	182	-	-	182	1 270
Payments for capital assets	24 201	-	-	23 775	-	-	23 775	47 976
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	24 201	-	-	10 275	-	-	10 275	34 476
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	13 500	-	-	13 500	13 500
Payments for financial assets	-	-	-	5	-	-	5	5
Total	566 548	-	-	-	(75 000)	-	(75 000)	491 548

Programme 1: Administration

Table 3.3.1: Administration

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Member of Executive Council	-	-	-	-	-	-	-	
2. Management Services	51 954	-	-	913	-	-	913	52 867
3. Financial Management	69 962	-	-	12 111	-	-	12 111	82 073
4. Internal Audit	5 953	-	-	218	-	-	218	6 171
Total	127 869	-	-	13 242	-	-	13 242	141 111
Economic classification								
Current payments	112 433	-	-	1 930	-	-	1 930	114 363
Compensation of employees	73 584	-	-	(5 416)	-	-	(5 416)	68 168
Goods and services	38 849	-	-	7 346	-	-	7 346	46 195
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 092	-	-	111	-	-	111	1 203
Provinces and municipalities	21	-	-	(3)	-	-	(3)	18
Departmental agencies and accounts	708	-	-	(37)	-	-	(37)	671
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	363	-	-	151	-	-	151	514
Payments for capital assets	14 344	-	-	11 196	-	-	11 196	25 540
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	14 344	-	-	11 196	-	-	11 196	25 540
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	5	-	-	5	5
Total	127 869	-	-	13 242	-	-	13 242	141 111

Programme 2: Sustainable Resources Management

Table 3.3.2: Sustainable Resources Management
Subprogramme

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	1 834	-	-	57	-	-	57	1 891
2. Economic Analysis	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	12 475	-	-	364	-	-	364	12 839
4. Budget And Expenditure Management	13 895	-	-	(79)	-	-	(79)	13 816
5. Municipal Finance	37 281	-	-	(1 935)	-	-	(1 935)	35 346
6. Infrastructure Co-Ordination	27 628	-	-	461	(15 000)	-	(14 539)	13 089
Total	93 113	-	-	(1 132)	(15 000)	-	(16 132)	76 981
Economic classification								
Current payments	92 844	-	-	(8 863)	(15 000)	-	(23 863)	68 981
Compensation of employees	51 588	-	-	(1 067)	-	-	(1 067)	50 521
Goods and services	41 256	-	-	(7 796)	(15 000)	-	(22 796)	18 460
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	269	-	-	7 731	-	-	7 731	8 000
Provinces and municipalities	-	-	-	8 000	-	-	8 000	8 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	269	-	-	(269)	-	-	(269)	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	93 113	-	-	(1 132)	(15 000)	-	(16 132)	76 981

Programme 3: Assets and Liabilities Management

Table 3.3.3: Asset And Liabilities Management
Subprogramme

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	1 687	-	-	68	-	-	68	1 755
2. Provincial Supply Chain Management	22 791	-	-	(772)	-	-	(772)	22 019
3. Financial Assets Management	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	5 905	-	-	(574)	-	-	(574)	5 331
5. Physical Assets Management	6 593	-	-	293	-	-	293	6 886
6. Interlinked Financial Systems	156 082	-	-	(11 556)	(60 000)	-	(71 556)	84 526
7. Information Technology	98 684	-	-	3 360	-	-	3 360	102 044
Total	291 742	-	-	(9 181)	(60 000)	-	(69 181)	222 561
Economic classification								
Current payments	281 529	-	-	(21 879)	(60 000)	-	(81 879)	199 650
Compensation of employees	71 451	-	-	(6 744)	-	-	(6 744)	64 707
Goods and services	210 078	-	-	(15 135)	(60 000)	-	(75 135)	134 943
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	356	-	-	119	-	-	119	475
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	356	-	-	119	-	-	119	475
Payments for capital assets	9 857	-	-	12 579	-	-	12 579	22 436
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	9 857	-	-	(921)	-	-	(921)	8 936
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	13 500	-	-	13 500	13 500
Payments for financial assets	-	-	-	-	-	-	-	-
Total	291 742	-	-	(9 181)	(60 000)	-	(69 181)	222 561

Programme 4: Financial Governance

Table 3.3.4: Financial Governance
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	25 681	–	–	1 022	–	–	1 022	26 703
2. Accounting Services	6 311	–	–	135	–	–	135	6 446
3. Norms And Standards	14 635	–	–	(4 577)	–	–	(4 577)	10 058
4. Risk Management	3 226	–	–	222	–	–	222	3 448
5. Provincial Internal Audit	3 971	–	–	269	–	–	269	4 240
Total	53 824	–	–	(2 929)	–	–	(2 929)	50 895
Economic classification								
Current payments	53 724	–	–	(3 110)	–	–	(3 110)	50 614
Compensation of employees	26 041	–	–	(4 300)	–	–	(4 300)	21 741
Goods and services	27 683	–	–	1 190	–	–	1 190	28 873
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	100	–	–	181	–	–	181	281
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	100	–	–	181	–	–	181	281
Payments for capital assets	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	53 824	–	–	(2 929)	–	–	(2 929)	50 895

Goods and Services

Table 3.4: Summary of Goods and Services

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
Goods and services	317 866	-	-	(14 395)	(75 000)	-	(89 395)	228 471
Administrative fees	1 115	-	-	(81)	-	-	(81)	1 034
Advertising	595	-	-	1 426	-	-	1 426	2 021
Minor Assets	222	-	-	430	-	-	430	652
Audit cost: External	6 470	-	-	(101)	-	-	(101)	6 369
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	981	-	-	214	-	-	214	1 195
Communication (G&S)	5 791	-	-	(82)	-	-	(82)	5 709
Computer services	196 852	-	-	(10 660)	(60 000)	-	(70 660)	126 192
Consultants and professional services: Business and advisory services	60 473	-	-	(7 226)	(15 000)	-	(22 226)	38 247
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	74	-	-	(50)	-	-	(50)	24
Contractors	5 961	-	-	(3 618)	-	-	(3 618)	2 343
Agency and support / outsourced services	56	-	-	(56)	-	-	(56)	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 496	-	-	2 410	-	-	2 410	3 906
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	1 205	-	-	531	-	-	531	1 736
Consumable: Stationery, printing and office supplies	1 436	-	-	86	-	-	86	1 522
Operating leases	8 711	-	-	-	-	-	-	8 711
Property payments	5 614	-	-	(490)	-	-	(490)	5 124
Transport provided: Departmental activity	156	-	-	(9)	-	-	(9)	147
Travel and subsistence	14 688	-	-	3 229	-	-	3 229	17 917
Training and development	3 693	-	-	(1 333)	-	-	(1 333)	2 360
Operating payments	1 362	-	-	163	-	-	163	1 525
Venues and facilities	915	-	-	822	-	-	822	1 737
Rental and hiring	-	-	-	-	-	-	-	-

Infrastructure payments

Table 3.5: Summary of departmental infrastructure by category

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

Details of adjustments to Estimates of Provincial Expenditure 2022

Virements and shifts

Table 3.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resources Management					
3. Asset And Liabilities Management					
4. Financial Governance					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration			Programme 1: Administration		
(5 416)			5 416		
Compensation of employees	Critical vacant funded posts.	(5 300)	Goods and services	Advertising, contractors, property payments, fleet services and traveling.	5 300
	Critical vacant funded posts.	(111)	Households	Leave gratuity payments.	111
	Critical vacant funded posts.	(5)	Payments for financial assets	Bad debts that were written off as irrecoverable.	5
Shifts within the programme as a percentage of the programme budget		-4.2%			
Virements to other programmes as a percentage of the programme budget					
Programme 2: Sustainable Resources Management			Programme 2: Sustainable Resources Management		
(9 336)			8 000		
Goods and services	Re-classification of funds incorrectly classified in the 2022 EPRE ¹	(8 000)	Provinces and municipalities	Financial recovery plan for Msukaligwa Local Municipality ¹	8 000
			Programme 1: Administration		
Compensation of employees	Critical vacant funded posts.	(1 067)	Goods and services	Advertising, contractors, property payments, fleet services and traveling.	1 067
			Programme 3: Asset And Liabilities Management		
Households	Savings on leave gratuity payments.	(119)	Households	Leave gratuity payments.	119
			Programme 4: Financial Governance		
	Savings on leave gratuity payments.	(150)	Households	Leave gratuity payments	150
Shifts within the programme as a percentage of the programme budget		-8.6%			
Virements to other programmes as a percentage of the programme budget		-1.4%			
Programme 3: Asset And Liabilities Management			Programme 3: Asset And Liabilities Management		
(22 800)			13 500		
Compensation of employees	Critical vacant funded posts.	(5 765)	Software and other intangible assets	E-leave management system	5 765
Goods and services	Savings on computer services.	(6 814)		E-leave management system	6 814
Machinery and equipment	Savings on computer hardware	(921)		E-leave management system	921
			Programme 1: Administration		
Compensation of employees	Critical vacant funded posts.	(979)	Goods and services	Advertising, contractors, fleet services, property payments and traveling.	979
Goods and services	Savings on computer services.	(8 117)	Machinery and equipment	Procurement of bulk computers for the departments and GG vehicles.	8 117
			Programme 2: Sustainable Resources Management		
	Savings on computer services.	(204)	Goods and services	Travel and subsistence	204
Shifts within the programme as a percentage of the programme budget		-4.6%			
Virements to other programmes as a percentage of the programme budget		-3.2%			
Programme 4: Financial Governance			Programme 4: Financial Governance		
(4 300)			1 221		
Compensation of employees	Critical vacant funded posts.	(1 190)	Goods and services	Variation order for staff verification project and venues and facilities.	1 190
	Critical vacant funded posts.	(31)	Households	Leave gratuity payments.	31
			Programme 1: Administration		
	Critical vacant funded posts.	(3 079)	Machinery and equipment	Procurement of bulk computers for the departments and GG vehicles.	3 079
Shifts within the programme as a percentage of the programme budget		-2.3%			
Virements to other programmes as a percentage of the programme budget		-5.7%			
budget			budget		
TOTAL		(41 852)	TOTAL		41 852

1. Provincial Treasury approval has been obtained.

Declared Unspent Funds – R75 million

Programme 2: Sustainable Resources Management

R15 million is declared unspent for IDMS and will be rescheduled to the next financial year 2023/24.

Programme 3: Assets and Liabilities Management

R30 million is declared unspent for Electronic Records Management System for Health and will be rescheduled to the next financial year 2023/24.

R30 million is declared unspent for E-Submission for Education and will be rescheduled to the next financial year 2023/24.

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 3.7: Expenditure Trends

R Thousand	2021/22					2022/23		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
Total	436 857	178 172	40.8	433 705	99.3	491 548	184 751	37.6
Economic classification								
Current payments	374 420	173 171	46.3	377 094	100.7	433 608	182 039	42.0
Compensation of employees	190 649	94 289	49.5	190 646	100.0	205 137	96 381	47.0
Goods and services	183 771	78 882	42.9	186 448	101.5	228 471	85 658	37.5
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	38 184	2 205	5.8	38 279	100.2	9 959	1 621	16.3
Provinces and municipalities	34 594	4	0.0	34 594	100.0	8 018	—	—
Departmental agencies and accounts	646	9	1.4	646	100.0	671	670	99.9
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	2 944	2 192	74.5	3 039	103.2	1 270	951	74.9
Payments for capital assets	24 253	2 796	11.5	18 332	75.6	47 976	1 086	2.3
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	24 253	2 796	11.5	18 332	75.6	34 476	1 086	3.2
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	13 500	—	—
Payments for financial assets	—	—	—	—	—	5	5	100.0
Total payments	436 857	178 172	40.8	433 705	99.3	491 548	184 751	37.6

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R433.705 million, 99.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R178.172 million, 40.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R184.751 million, 37.6 per cent of the adjusted appropriation of R491.548 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R6.579 million, 3.7 per cent. This was mainly due to increased spending on consultants and professional services

Departmental receipts

Table 3.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	132 708	51 106	38.5	146 351	110.3	145 972	145 972	38 927	26.7
Sales of goods and services other than capital assets	2 800	1 322	47.2	2 751	98.3	2 665	2 665	298	11.2
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	129 895	49 744	38.3	143 300	110.3	143 305	143 305	38 598	26.9
Sales of capital assets	-	-	-	48	-	-	-	-	-
Financial transactions in assets and liabilities	13	40	307.7	252	1 938.5	2	2	31	1 550.0
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	132 708	51 106	38.5	146 351	110.3	145 972	145 972	38 927	26.7

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R51.106 million, 38.5 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R38.927 million, 26.7 per cent of the adjusted estimate of R145.972 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R12.179 million, 23.8 per cent. This was mainly due to sales of tender documents and interest on Exchequer Account being lower than anticipated.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 3.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2022/23					Adjusted Appropriation	
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		Total Additional Appropriation
1. Administration	1 092	-	-	111	-	-	111	1 203
Provinces and municipalities	21	-	-	(3)	-	-	(3)	18
Departmental agencies and accounts	708	-	-	(37)	-	-	(37)	671
Households	363	-	-	151	-	-	151	514
2. Sustainable Resources Management	269	-	-	7 731	-	-	7 731	8 000
Provinces and municipalities	-	-	-	8 000	-	-	8 000	8 000
Households	269	-	-	(269)	-	-	(269)	-
3. Asset And Liabilities Management	356	-	-	119	-	-	119	475
Households	356	-	-	119	-	-	119	475
4. Financial Governance	100	-	-	181	-	-	181	281
Households	100	-	-	181	-	-	181	281
Total	1 817	-	-	8 142	-	-	8 142	9 959

Vote 04

Co-operative Governance and Traditional Affairs

Adjusted budget summary

Table 4.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	690 284	754 477	–	64 193
<i>of which:</i>				
Current payments	612 449	618 064	–	5 615
Transfers and subsidies	20 257	26 257	–	6 000
Payments for capital assets	57 578	110 156	–	52 578
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Co-operative Governance and Traditional Affairs			
Accounting officer	Head: Co-operative Governance and Traditional Affairs			

Summary of Revenue

Table 4.2: Summary of Receipts

Programme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	581 567	–	–	–	(15 000)	–	(15 000)	
Conditional grants	2 563	–	–	–	–	–	–	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 563	–	–	–	–	–	–	
Own Revenue	106 154	–	–	–	–	–	106 154	
Other	–	23 193	–	–	–	56 000	79 193	
Total Revenue	690 284	23 193	–	–	(15 000)	56 000	64 193	
							754 477	

Mission

To ensure that Municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.

Adjusted Estimates of Provincial Expenditure 2022

Table 4.3: Adjusted Estimates

Programme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	150 845	-	-	-	-	-	150 845	
2. Local Governance	280 166	-	-	-	-	-	280 166	
3. Development and Planning	54 152	23 193	-	-	-	50 000	127 345	
4. Traditional Institutional Management	185 710	-	-	-	(15 000)	6 000	176 710	
5. The House of Traditional Leaders	19 411	-	-	-	-	-	19 411	
Total	690 284	23 193	-	-	(15 000)	56 000	754 477	
Economic classification								
Current payments	612 449	8 193	-	(42 578)	-	40 000	618 064	
Compensation of employees	434 379	-	-	(1 150)	-	-	433 229	
Goods and services	178 070	8 193	-	(41 428)	-	40 000	184 835	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	20 257	-	-	-	-	6 000	26 257	
Provinces and municipalities	99	-	-	-	-	-	99	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	18 800	-	-	-	-	6 000	24 800	
Households	1 358	-	-	-	-	-	1 358	
Payments for capital assets	57 578	15 000	-	42 578	(15 000)	10 000	110 156	
Buildings and other fixed structures	55 000	15 000	-	(10 000)	(15 000)	-	45 000	
Machinery and equipment	2 578	-	-	2 578	-	10 000	15 156	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	50 000	-	-	50 000	
Payments for financial assets	-	-	-	-	-	-	-	
Total	690 284	23 193	-	-	(15 000)	56 000	754 477	

Programme 1: Administration

Table 4.3.1: Administration

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the MEC	7 791	-	-	750	-	-	8 541	
2. Corporate Services	143 054	-	-	(750)	-	-	142 304	
Total	150 845	-	-	-	-	-	150 845	
Economic classification								
Current payments	146 810	-	-	(2 307)	-	-	144 503	
Compensation of employees	87 515	-	-	-	-	-	87 515	
Goods and services	59 295	-	-	(2 307)	-	-	56 988	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 457	-	-	-	-	-	1 457	
Provinces and municipalities	99	-	-	-	-	-	99	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	1 358	-	-	-	-	-	1 358	
Payments for capital assets	2 578	-	-	2 307	-	-	4 885	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	2 578	-	-	2 307	-	-	4 885	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	150 845	-	-	-	-	-	150 845	

Programme 2: Local Governance

Table 4.3.2: Local Governance

Subprogramme	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office Support	2 093	-	-	-	-	-	-	2 093
2. Municipal Administration	89 086	-	-	(60 000)	-	-	(60 000)	29 086
3. Municipal Finance	-	-	-	-	-	-	-	-
4. Public Participation	177 112	-	-	-	-	-	-	177 112
5. Capacity Development	5 359	-	-	-	-	-	-	5 359
6. Municipal Performance Monitoring, Reporting Eva	6 516	-	-	60 000	-	-	60 000	66 516
Total	280 166	-	-	-	-	-	-	280 166
Economic classification								
Current payments	280 166	-	-	(50 000)	-	-	(50 000)	230 166
Compensation of employees	193 895	-	-	-	-	-	-	193 895
Goods and services	86 271	-	-	(50 000)	-	-	(50 000)	36 271
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	-	-	-	50 000	-	-	50 000	50 000
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	50 000	-	-	50 000	50 000
Payments for financial assets								
Total	280 166	-	-	-	-	-	-	280 166

Programme 3: Development and Planning

Table 4.3.3: Development and Planning

Subprogramme	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office Support	1 613	-	-	-	-	-	-	1 613
2. Spatial Planning	5 909	-	-	-	-	-	-	5 909
3. Land Use Management	13 804	-	-	-	-	-	-	13 804
4. IDP Coordination	3 828	-	-	-	-	-	-	3 828
5. Local Economic Development	8 484	-	-	1 150	-	-	1 150	9 634
6. Municipal Infrastructure	12 280	-	-	(1 150)	-	-	(1 150)	11 130
7. Disaster Management	8 234	23 193	-	-	-	50 000	73 193	81 427
Total	54 152	23 193	-	-	-	50 000	73 193	127 345
Economic classification								
Current payments	54 152	8 193	-	(271)	-	40 000	47 922	102 074
Compensation of employees	46 279	-	-	(1 150)	-	-	(1 150)	45 129
Goods and services	7 873	8 193	-	879	-	40 000	49 072	56 945
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	-	15 000	-	271	-	10 000	25 271	25 271
Machinery and equipment	-	15 000	-	-	-	-	15 000	15 000
Heritage assets	-	-	-	271	-	10 000	10 271	10 271
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
Total	54 152	23 193	-	-	-	50 000	73 193	127 345

Programme 4: Traditional Institutional Management

Table 4.3.4: Traditional Institutional Management
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Office Support	2 095	-	-	(203)	-	-	(203)	1 892
2. Traditional Institutional Administration	17 785	-	-	(2 700)	-	-	(2 700)	15 085
3. Traditional Resource Administration	81 886	-	-	3 433	-	6 000	9 433	91 319
4. Rural Development Facilitation	80 395	-	-	(470)	(15 000)	-	(15 470)	64 925
5. Traditional Land Administration	3 549	-	-	(60)	-	-	(60)	3 489
Total	185 710	-	-	(15 000)	6 000	-	(9 000)	176 710
Economic classification								
Current payments	111 910	-	-	10 000	-	-	10 000	121 910
Compensation of employees	89 252	-	-	-	-	-	-	89 252
Goods and services	22 658	-	-	10 000	-	-	10 000	32 658
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	18 800	-	-	-	-	6 000	6 000	24 800
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	18 800	-	-	-	-	6 000	6 000	24 800
Households	-	-	-	-	-	-	-	-
Payments for capital assets	55 000	-	-	(10 000)	(15 000)	-	(25 000)	30 000
Buildings and other fixed structures	55 000	-	-	(10 000)	(15 000)	-	(25 000)	30 000
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	185 710	-	-	-	(15 000)	6 000	(9 000)	176 710

Programme 5: The House of Traditional Leaders

Table 4.3.5: The House of Traditional Leaders
Subprogramme

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

Goods and Services

Table 4.4: Summary of Goods and Services

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	178 070	8 193	-	(41 428)	-	40 000	6 765	184 835
Administrative fees	353	-	-	81	-	-	81	434
Advertising	765	-	-	450	-	-	450	1 215
Minor Assets	241	-	-	(37)	-	-	(37)	204
Audit cost: External	5 090	-	-	-	-	-	-	5 090
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	646	-	-	332	-	-	332	978
Communication (G&S)	8 220	-	-	(348)	-	-	(348)	7 872
Computer services	547	-	-	9	-	-	9	556
Consultants and professional services: Business and advisory services	81 721	4 000	-	(48 283)	-	-	(44 283)	37 438
Infrastructure and planning	2 071	-	-	(518)	-	-	(518)	1 553
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 130	-	-	-	-	-	-	2 130
Contractors	473	4 193	-	8 015	-	-	12 208	12 681
Agency and support / outsourced services	22 528	-	-	150	-	-	150	22 678
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 710	-	-	(1 700)	-	-	(1 700)	2 010
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	278	-	-	67	-	-	67	345
Inventory: Farming supplies	-	-	-	10	-	-	10	10
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	250	-	-	-	-	-	-	250
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	40 000	40 000	40 000
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	929	-	-	(350)	-	-	(350)	579
Consumable: Stationery, printing and office supplies	2 972	-	-	(102)	-	-	(102)	2 870
Operating leases	19 800	-	-	(1 000)	-	-	(1 000)	18 800
Property payments	10 019	-	-	(350)	-	-	(350)	9 669
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	9 617	-	-	3 041	-	-	3 041	12 658
Training and development	4 089	-	-	(500)	-	-	(500)	3 589
Operating payments	1 621	-	-	(563)	-	-	(563)	1 058
Venues and facilities	-	-	-	168	-	-	168	168
Rental and hiring	-	-	-	-	-	-	-	-

Infrastructure payments

Table 4.5: Summary of departmental infrastructure by category

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	56 300	15 000	-	(10 000)	(15 000)	-	(10 000)	46 300
Maintenance and repairs	1 300	-	-	-	-	-	-	1 300
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	55 000	15 000	-	(10 000)	(15 000)	-	(10 000)	45 000
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	15 300	-	-	-	-	-	-	15 300
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	55 000	15 000	-	(10 000)	(15 000)	-	(10 000)	45 000
Current infrastructure*	16 600	-	-	-	-	-	-	16 600
Total Infrastructure (including non infrastructure items)	71 600	15 000	-	(10 000)	(15 000)	-	(10 000)	61 600

Details of adjustments to Estimates of Provincial Expenditure 2022

Roll-overs –: R23.193 million

Programme 3: Development and Planning

R23.193 million has been rolled over for settlement of invoices related to repairs of damaged infrastructure during disaster

Virements and shifts

Table 4.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Local Governance					
3. Development and Planning					
4. Traditional Institutional Management					
5. The House of Traditional Leaders					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration			Programme 1: Administration		
Goods and services	Savings from fleet services and operating leases	(2 307)	Machinery and equipment	Computers	2 307
Shifts within the programme as a percentage of the programme budget		-1.5%			
Virements to other programmes as a percentage of the programme budget					
Programme 2: Local Governance			Programme 2: Local Governance		
Goods and services	Reclassification of incorrectly classified in the 2022 EPRE ¹	(50 000)	Software and other intangible assets	Municipal support systems	50 000
Shifts within the programme as a percentage of the programme budget		-17.8%			
Virements to other programmes as a percentage of the programme budget					
Programme 3: Development and Planning			Programme 3: Development and Planning		
Compensation of employees	Vacant funded posts	(1 150)	Goods and services	To defray possible over expenditure on this classification	1 150
Shifts within the programme as a percentage of the programme budget		-2.1%			
Virements to other programmes as a percentage of the programme budget					
Programme 4: Traditional Institutional Management			Programme 4: Traditional Institutional Management		
Buildings and other fixed structures	Reclassification of incorrectly classified in the 2022 EPRE ¹	(10 000)	Goods and services	Contractors and professional fees ¹	10 000
Shifts within the programme as a percentage of the programme budget		-5.4%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(63 457)	TOTAL		63 457

1. Provincial Treasury approval has been obtained.

Declared Unspent Funds – R15 million

Programme 4: Traditional Institutional management

R15 million is declared unspent for construction of Traditional Councils Office and will be rescheduling to the next financial year.

Other adjustments – R56 million]

Adjustments due to significant and unforeseeable economic and financial events

Programme 3: Development and Planning

An additional R40 million is allocated to cover costs related to procurement of disaster relief materials

An additional R10 million is allocated for procurement of fire brigade services vehicle.

Programme 4: Traditional Institutional Management

An additional R6 million is allocated to cover costs related to cultural ceremonies (ummemo).

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 4.7: Expenditure Trends

R Thousand	2021/22					2022/23		
	Adjusted appropriation	Expenditure outcome			Preliminary expenditure			
		Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
1. Administration	152 024	68 285	44,9	140 572	92,5	150 845	74 559	49,4
2. Local Governance	213 246	95 171	44,6	209 686	98,3	280 166	112 289	40,1
3. Development and Planning	309 958	112 766	36,4	303 037	97,8	127 345	35 948	28,2
4. Traditional Institutional Management	110 886	60 850	54,9	107 277	96,7	176 710	64 021	36,2
5. The House of Traditional Leaders	15 127	7 253	47,9	16 001	105,8	19 411	9 272	47,8
Total	801 241	344 325	43,0	776 573	96,9	754 477	296 089	39,2
Economic classification								
Current payments	731 466	324 704	44,4	715 356	97,8	618 064	267 566	43,3
Compensation of employees	407 814	198 583	48,7	396 488	97,2	433 229	202 648	46,8
Goods and services	323 652	126 121	39,0	318 868	98,5	184 835	64 918	35,1
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	21 262	17 956	84,5	20 444	96,2	26 257	19 541	74,4
Provinces and municipalities	94	37	39,4	51	54,3	99	59	59,6
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	18 800	16 313	86,8	16 923	90,0	24 800	17 297	69,7
Households	2 368	1 606	67,8	3 470	146,5	1 358	2 185	160,9
Payments for capital assets	48 513	1 665	3,4	40 773	84,0	110 156	8 982	8,2
Buildings and other fixed structures	42 252	-	-	36 187	85,6	45 000	6 524	14,5
Machinery and equipment	6 261	1 665	26,6	4 586	73,2	15 156	2 458	16,2
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	50 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total payments	801 241	344 325	43,0	776 573	96,9	754 477	296 089	39,2

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R776.573 million, 96.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R344.325 million, 43.0 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R296.089 million, 39.2 per cent of the adjusted appropriation of R754.477 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R48.236 million, 14.0 per cent. This was mainly due to decreased spending on disaster rentals and hiring.

Departmental receipts

Table 4.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Adjusted estimate	Audited outcome			Budget estimate	Actual receipts			
		Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22		Apr '21 - Mar '22 % of adjusted estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	807	841	104,2	2 390	296,2	779	779	735	94,4
Sales of goods and services other than capital assets	258	199	77,1	396	153,5	257	257	195	75,9
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	482	595	123,4	1 388	288,0	471	471	530	112,5
Sales of capital assets	56	11	19,6	560	1 000,0	40	40	6	15,0
Financial transactions in assets and liabilities	11	36	327,3	46	418,2	11	11	4	36,4
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	807	841	104,2	2 390	296,2	779	779	735	94,4

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R841 000, 104.2 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R735 000, 94.4 per cent of the adjusted estimate of R779 000. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R106 000, 12.6 per cent. This was mainly due to low interest earned as a result of low funds kept in the bank account.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 4.9: Summary of changes to transfers and subsidies per programme

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Administration	1 457	-	-	-	-	-	-	1 457
Provinces and municipalities	99	-	-	-	-	-	-	99
Households	1 358	-	-	-	-	-	-	1 358
4. Traditional Institutional Management	18 800	-	6 000	-	-	-	6 000	24 800
Non-profit institutions	18 800	-	6 000	-	-	-	6 000	24 800
Total	20 257	-	6 000	-	-	-	6 000	26 257

Summary of changes to conditional grants

Table 4.10: Summary of changes to conditional grants

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

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

Adjusted budget summary

Table 5.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 289 518	1 338 518	–	49 000
<i>of which:</i>				
Current payments	1 107 144	1 117 844	–	10 700
Transfers and subsidies	13 667	13 667	–	–
Payments for capital assets	168 707	207 007	–	38 300
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	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 039 490	–	–	–	–	–	–	1 039 490
Conditional grants	250 028	–	–	–	–	–	–	250 028
Comprehensive Agricultural Support Programme Grant	165 033	–	–	–	–	–	–	165 033
Ilima/Letsema Projects Grant	70 499	–	–	–	–	–	–	70 499
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 762	–	–	–	–	–	–	9 762
Expanded Public Works Programme Integrated Grant for Provinces	4 734	–	–	–	–	–	–	4 734
Own Revenue	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	49 000	49 000	49 000
Total Revenue	1 289 518	–	–	–	–	49 000	49 000	1 338 518

Mission

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

Adjusted Estimates of Provincial Expenditure 2022

Table 5.3: Adjusted Estimates

Programme	2022/23						
	Main Appropriation	Additional Appropriation				Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds		
R thousand							
1. Administration	206 922	-	-	(11 750)	-	(11 750)	195 172
2. Sustainable Resource Management	59 955	-	-	(2 700)	-	(2 700)	57 255
3. Farmer Support and Development	573 787	-	-	27 400	-	49 000	650 187
4. Veterinary Services	152 798	-	-	(13 000)	-	(13 000)	139 798
5. Research and Technology Development Services	60 285	-	-	3 700	-	3 700	63 985
6. Agricultural Economics Services	15 692	-	-	(2 000)	-	(2 000)	13 692
7. Structured Agricultural Education and Training	33 214	-	-	(2 700)	-	(2 700)	30 514
8. Rural Development Coordination	28 807	-	-	(5 150)	-	(5 150)	23 657
9. Environmental Affairs	158 058	-	-	6 200	-	6 200	164 258
Total	1 289 518	-	-	-	-	49 000	1 338 518
Economic classification							
Current payments	1 107 144	-	-	1 700	-	9 000	1 117 844
Compensation of employees	705 536	-	-	(39 100)	-	(39 100)	666 436
Goods and services	401 608	-	-	40 800	-	9 000	451 408
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	13 667	-	-	-	-	-	13 667
Provinces and municipalities	508	-	-	-	-	-	508
Departmental agencies and accounts	1 670	-	-	-	-	-	1 670
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	11 489	-	-	-	-	-	11 489
Payments for capital assets	168 707	-	-	(1 700)	-	40 000	207 007
Buildings and other fixed structures	131 094	-	-	(5 970)	-	40 000	165 124
Machinery and equipment	12 113	-	-	6 070	-	-	18 183
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	25 500	-	-	(1 800)	-	(1 800)	23 700
Payments for financial assets	-	-	-	-	-	-	-
Total	1 289 518	-	-	-	-	49 000	1 338 518

Programme 1: Administration

Table 5.3.1: Administration

Subprogramme	2022/23						
	Main Appropriation	Additional Appropriation				Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds		
R thousand							
1. Office of the MEC	10 169	-	-	(3 500)	-	(3 500)	6 669
2. Senior Management	27 277	-	-	2 000	-	2 000	29 277
3. Corporate Services	67 625	-	-	998	-	998	68 623
4. Financial Management	90 437	-	-	(9 748)	-	(9 748)	80 689
5. Communication Services	11 414	-	-	(1 500)	-	(1 500)	9 914
Total	206 922	-	-	(11 750)	-	(11 750)	195 172
Economic classification							
Current payments	188 109	-	-	(12 900)	-	(12 900)	175 209
Compensation of employees	133 042	-	-	(16 450)	-	(16 450)	116 592
Goods and services	55 067	-	-	3 550	-	3 550	58 617
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	13 667	-	-	-	-	-	13 667
Provinces and municipalities	508	-	-	-	-	-	508
Departmental agencies and accounts	1 670	-	-	-	-	-	1 670
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	11 489	-	-	-	-	-	11 489
Payments for capital assets	5 146	-	-	1 150	-	1 150	6 296
Buildings and other fixed structures	-	-	-	530	-	530	530
Machinery and equipment	1 146	-	-	2 420	-	2 420	3 566
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	4 000	-	-	(1 800)	-	(1 800)	2 200
Payments for financial assets	-	-	-	-	-	-	-
Total	206 922	-	-	(11 750)	-	(11 750)	195 172

Programme 2: Sustainable Resources Management

Table 5.3.2: Sustainable Resource Management
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Engineering Services	41 111	-	-	(3 000)	-	-	(3 000)	38 111
2. Land Care Services	13 573	-	-	(700)	-	-	(700)	12 873
3. Land Use Management	3 277	-	-	-	-	-	-	3 277
4. Disaster Risk Management	1 994	-	-	1 000	-	-	1 000	2 994
Total	59 955	-	-	(2 700)	-	-	(2 700)	57 255
Economic classification								
Current payments	59 955	-	-	(2 700)	-	-	(2 700)	57 255
Compensation of employees	41 915	-	-	(2 500)	-	-	(2 500)	39 415
Goods and services	18 040	-	-	(200)	-	-	(200)	17 840
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
Total	59 955	-	-	(2 700)	-	-	(2 700)	57 255

Programme 3: Farmers Support and Development

Table 5.3.3: Farmer Support and Development
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Farmer-settlement and Development	101 682	-	-	(2 500)	-	-	(2 500)	99 182
2. Extension and Advisory Services	330 318	-	-	22 900	-	40 000	62 900	393 218
3. Food Security	141 787	-	-	7 000	-	9 000	16 000	157 787
Total	573 787	-	-	27 400	-	49 000	76 400	650 187
Economic classification								
Current payments	414 350	-	-	36 900	-	9 000	45 900	460 250
Compensation of employees	185 635	-	-	5 350	-	-	5 350	190 985
Goods and services	228 715	-	-	31 550	-	9 000	40 550	269 265
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	127 518	-	-	(9 500)	-	40 000	30 500	158 018
Machinery and equipment	10 419	-	-	-	-	-	-	10 419
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	21 500	-	-	-	-	-	-	21 500
Payments for financial assets								
Total	573 787	-	-	27 400	-	49 000	76 400	650 187

Programme 4: Veterinary Services

Table 5.3.4: Veterinary Services
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Animal Health	107 120	-	-	(9 500)	-	-	(9 500)	97 620
2. Veterinary Public Health	31 053	-	-	(2 000)	-	-	(2 000)	29 053
3. Veterinary Laboratory Services	14 625	-	-	(1 500)	-	-	(1 500)	13 125
Total	152 798	-	-	(13 000)	-	-	(13 000)	139 798
Economic classification								
Current payments	152 714	-	-	(13 000)	-	-	(13 000)	139 714
Compensation of employees	126 345	-	-	(11 500)	-	-	(11 500)	114 845
Goods and services	26 369	-	-	(1 500)	-	-	(1 500)	24 869
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	84	-	-	-	-	-	-	84
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	84	-	-	-	-	-	-	84
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	152 798	-	-	(13 000)	-	-	(13 000)	139 798

Programme 5: Research and Technology Development

Table 5.3.5: Research and Technology Development Services
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Research.	32 397	-	-	3 700	-	-	3 700	36 097
2. Technology Transfer	8 988	-	-	-	-	-	-	8 988
3. Research Infrastructure Support	18 900	-	-	-	-	-	-	18 900
Total	60 285	-	-	3 700	-	-	3 700	63 985
Economic classification								
Current payments	59 821	-	-	(150)	-	-	(150)	59 671
Compensation of employees	50 939	-	-	(2 650)	-	-	(2 650)	48 289
Goods and services	8 882	-	-	2 500	-	-	2 500	11 382
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	464	-	-	3 850	-	-	3 850	4 314
Buildings and other fixed structures	-	-	-	2 700	-	-	2 700	2 700
Machinery and equipment	464	-	-	1 150	-	-	1 150	1 614
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	60 285	-	-	3 700	-	-	3 700	63 985

Programme 6: Agricultural Economics Services

Table 5.3.6: Agricultural Economics Services
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Production Economics and Marketing Support	3 629	-	-	(1 000)	-	-	(1 000)	2 629
2. Agro-Processing Support	-	-	-	-	-	-	-	-
3. Macroeconomics Support	12 063	-	-	(1 000)	-	-	(1 000)	11 063
Total	15 692	-	-	(2 000)	-	-	(2 000)	13 692
Economic classification								
Current payments	15 692	-	-	(2 000)	-	-	(2 000)	13 692
Compensation of employees	12 345	-	-	(2 000)	-	-	(2 000)	10 345
Goods and services	3 347	-	-	-	-	-	-	3 347
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	15 692	-	-	(2 000)	-	-	(2 000)	13 692

Programme 7: Structured Agricultural Education and Training

Table 5.3.7: Structured Agricultural Education and Training
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Higher Education and Training	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	33 214	-	-	(2 700)	-	-	(2 700)	30 514
Total	33 214	-	-	(2 700)	-	-	(2 700)	30 514
Economic classification								
Current payments	29 638	-	-	-	-	-	-	29 638
Compensation of employees	14 922	-	-	(350)	-	-	(350)	14 572
Goods and services	14 716	-	-	350	-	-	350	15 066
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	3 576	-	-	(2 700)	-	-	(2 700)	876
Buildings and other fixed structures	3 576	-	-	(2 700)	-	-	(2 700)	876
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	33 214	-	-	(2 700)	-	-	(2 700)	30 514

Programme 8: Rural Development Coordination

Table 5.3.8: Rural Development Coordination
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Rural Development Coordination	22 098	-	-	(5 150)	-	-	(5 150)	16 948
2. Social Facilitation	6 709	-	-	-	-	-	-	6 709
Total	28 807	-	-	(5 150)	-	-	(5 150)	23 657
Economic classification								
Current payments	28 807	-	-	(5 150)	-	-	(5 150)	23 657
Compensation of employees	23 689	-	-	(4 500)	-	-	(4 500)	19 189
Goods and services	5 118	-	-	(650)	-	-	(650)	4 468
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets								
Total	28 807	-	-	(5 150)	-	-	(5 150)	23 657

Programme 9: Environmental Affairs

Table 5.3.9: Environmental Affairs
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD: Office Support	22 611	-	-	(2 873)	-	-	(2 873)	19 738
2. Environmental Policy, Planning and Coordination	4 048	-	-	-	-	-	-	4 048
3. Compliance and Enforcement	15 631	-	-	1 000	-	-	1 000	16 631
4. Environmental Quality Management	22 829	-	-	-	-	-	-	22 829
5. Environmental Empowerment Services	92 939	-	-	8 073	-	-	8 073	101 012
Total	158 058	-	-	6 200	-	-	6 200	164 258
Economic classification								
Current payments	158 058	-	-	700	-	-	700	158 758
Compensation of employees	116 704	-	-	(4 500)	-	-	(4 500)	112 204
Goods and services	41 354	-	-	5 200	-	-	5 200	46 554
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies								
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets								
Buildings and other fixed structures	-	-	-	3 000	-	-	3 000	3 000
Machinery and equipment	-	-	-	2 500	-	-	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	158 058	-	-	6 200	-	-	6 200	164 258

Goods and Services

Table 5.4: Summary of Goods and Services

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	401 608	-	-	40 800	-	9 000	49 800	451 408
Administrative fees	2 938	-	-	-	-	-	-	2 938
Advertising	3 002	-	-	(500)	-	-	(500)	2 502
Minor Assets	642	-	-	-	-	-	-	642
Audit cost: External	9 422	-	-	-	-	-	-	9 422
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 131	-	-	-	-	-	-	2 131
Communication (G&S)	14 495	-	-	-	-	-	-	14 495
Computer services	2 254	-	-	-	-	-	-	2 254
Consultants and professional services: Business and advisory services	3 125	-	-	-	-	-	-	3 125
Infrastructure and planning	13 605	-	-	-	-	-	-	13 605
Laboratory services	2 688	-	-	(500)	-	-	(500)	2 188
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	18 913	-	-	7 200	-	-	7 200	26 113
Contractors	28 267	-	-	(650)	-	-	(650)	27 617
Agency and support / outsourced services	21 422	-	-	-	-	-	-	21 422
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 264	-	-	-	-	-	-	14 264
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 095	-	-	-	-	-	-	1 095
Inventory: Farming supplies	83 533	-	-	11 327	-	9 000	20 327	103 860
Inventory: Food and food supplies	823	-	-	-	-	-	-	823
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 281	-	-	-	-	-	-	12 281
Inventory: Learner and teacher support material	367	-	-	-	-	-	-	367
Inventory: Materials and supplies	2 861	-	-	-	-	-	-	2 861
Inventory: Medical supplies	4 972	-	-	-	-	-	-	4 972
Inventory: Medicine	12 382	-	-	(1 000)	-	-	(1 000)	11 382
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	543	-	-	14 000	-	-	14 000	14 543
Consumable supplies	8 381	-	-	-	-	-	-	8 381
Consumable: Stationery, printing and office supplies	7 521	-	-	-	-	-	-	7 521
Operating leases	20 317	-	-	650	-	-	650	20 967
Property payments	42 860	-	-	9 123	-	-	9 123	51 983
Transport provided: Departmental activity	41	-	-	-	-	-	-	41
Travel and subsistence	41 177	-	-	150	-	-	150	41 327
Training and development	17 493	-	-	1 000	-	-	1 000	18 493
Operating payments	5 160	-	-	-	-	-	-	5 160
Venues and facilities	2 537	-	-	-	-	-	-	2 537
Rental and hiring	96	-	-	-	-	-	-	96

Infrastructure payments

Table 5.5: Summary of departmental infrastructure by category

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	97 518	-	-	(13 500)	-	40 000	26 500	124 018
Maintenance and repairs	-	-	-	-	-	-	-	-
Upgrades and additions	97 518	-	-	(13 500)	-	40 000	26 500	124 018
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	33 576	-	-	7 530	-	-	7 530	41 106
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	18 796	-	-	-	-	-	-	18 796
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	131 094	-	-	(5 970)	-	40 000	34 030	165 124
Current infrastructure*	18 796	-	-	-	-	-	-	18 796
Total Infrastructure (including non infrastructure)	149 890	-	-	(5 970)	-	40 000	34 030	183 920

Details of adjustments to Estimates of Provincial Expenditure 2022

Virements and shifts

Table 5.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resource Management					
3. Farmer Support and Development					
4. Veterinary Services					
5. Research and Technology Development Services					
6. Agricultural Economics Services					
7. Structured Agricultural Education and Training					
8. Rural Development Coordination					
9. Environmental Affairs					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration			Programme 1: Administration		
			6 500		
Compensation of employees	Resignation, transfers of officials and death	(3 550)	Goods and services	Legal fees, contractual obligations and cyber training for officials	3 550
	Resignation, transfers of officials and death	(530)	Buildings and other fixed structures	Maintenance for office buildings.	530
	Resignation, transfers of officials and death	(620)	Machinery and equipment	Procurement for working tools	620
Software and other intangible assets	Savings were realised from software the funds are for annual fee which was paid	(1 800)		Motor vehicle for the executive	1 800
			Programme 3: Farmer Support and Development		
			11 750		
Compensation of employees	Resignation, transfers of officials and death	(11 750)	Compensation of employees	Shortfall on CoE budget	11 750
Shifts within the programme as a percentage of the programme budget		-3.1%			
Virements to other programmes as a percentage of the programme budget		-5.7%			
Programme 2: Sustainable Resource Management			Programme 9: Environmental Affairs		
			2 700		
Compensation of employees	Resignation, transfers of officials and death	(2 500)	Goods and services	Maintenance and refurbishment of the Environmental Centres	2 500
Goods and services	Cost curtailment on non-core items.	(200)		Maintenance and refurbishment of the Environmental Centres	200
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-4.5%			
Programme 3: Farmer Support and Development			Programme 3: Farmer Support and Development		
			27 400		
Compensation of employees	Resignation, transfers of officials, death and late filling of funded CASP posts	(9 900)	Goods and services	Procurement of production inputs, food gardens starter packs and for contractual obligations	9 900
Compensation of employees	Resignation, transfers of officials, death and late filling of funded CASP posts	(2 500)	Buildings and other fixed structures	Completion of Mkhondo one stop centre.	2 500
Buildings and other fixed structures	Re-classification of funds incorrectly classified in the 2022 EPRE	(15 000)	Goods and services	Other supplies	15 000
Shifts within the programme as a percentage of the programme budget		-4.8%			
Virements to other programmes as a percentage of the programme budget					
Programme 4: Veterinary Services			Programme 3: Farmer Support and Development		
			3 927		
Compensation of employees	Resignation, transfers of officials and death	(3 927)	Goods and services	Procurement of production inputs, food gardens starter packs and for contractual obligations	3 927
	Resignation, transfers of officials and death	(1 000)	Programme 5: Research and Technology Development Services		
	Resignation, transfers of officials and death	(6 573)	Goods and services	Contractual obligations.	1 000
	Resignation, transfers of officials and death	(6 573)	Programme 9: Environmental Affairs		
	Resignation, transfers of officials and death	(6 573)	Goods and services	Maintenance and refurbishment of the Environmental Centres	6 573
	Resignation, transfers of officials and death	(6 573)	Programme 3: Farmer Support and Development		
Goods and services	Cost curtailment on non-core items.	(1 500)	Buildings and other fixed structures	Maintenance of farm structures	1 500
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-8.5%			
Programme 5: Research and Technology Development Services			Programme 5: Research and Technology Development Services		
			2 650		
Compensation of employees	Resignation, transfers of officials and death	(1 500)	Goods and services	Refurbish and maintain the Research Centres	1 500
	Resignation, transfers of officials and death	(1 150)	Machinery and equipment	Procurement for research equipments	1 150
Shifts within the programme as a percentage of the programme budget		-4.4%			
Virements to other programmes as a percentage of the programme budget					
Programme 6: Agricultural Economics Services			Programme 3: Farmer Support and Development		
			2 000		
Compensation of employees	Resignation, transfers of officials and death	(2 000)	Compensation of employees	Shortfall on CoE budget	2 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-12.7%			
Virements to other programmes as a percentage of the programme budget					

Adjusted Estimates of Provincial Revenue and Expenditure 2022

FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 7: Structured Agricultural Education and Training			Programme 7: Structured Agricultural Education and Training		
Compensation of employees	Resignation, transfers of officials and death	(350)	Goods and services	Contractual obligation	350
Buildings and other fixed structures	Reprioritisation from upgrades and additions projects	(2 700)	Programme 5: Research and Technology Development Services		
			Buildings and other fixed structures	Refurbish and rehabilitate Research Centres	2 700
Shifts within the programme as a percentage of the programme budget		-1.1%			
Virements to other programmes as a percentage of the programme budget		-8.1%			
Programme 8: Rural Development Coordination			Programme 3: Farmer Support and Development		
Compensation of employees	Resignation, transfers of officials and death	(4 500)	Compensation of employees	Shortfall on CoE budget	4 500
Goods and services	Saving were realised from implementation of the cost curtailment policy.	(650)	Goods and services	Procurement of production inputs, food gardens starter packs and for contractual obligations.	650
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-17.9%			
Programme 9: Environmental Affairs			Programme 9: Environmental Affairs		
Compensation of employees	Resignation, transfers of officials and death	(2 500)	Goods and services	Contractual obligation and legal fees	2 500
Goods and services	Resignation, transfers of officials and death	(2 000)	Buildings and other fixed structures	Maintenance of SAWs stations.	2 000
	Cost curtailment on non-core items.	(1 000)		Maintenance of SAWs stations.	1 000
	Cost curtailment on non-core items.	(2 500)	Programme 9: Environmental Affairs		
	Cost curtailment on non-core items.	(3 073)	Machinery and equipment	Procurement of truck and tractors for the green houses	2 500
Shifts within the programme as a percentage of the programme budget		-5.1%	Programme 3: Farmer Support and Development		
Virements to other programmes as a percentage of the programme budget		-1.9%	Buildings and other fixed structures	Procurement of farm agriculture equipment	3 073
TOTAL			TOTAL		
		(85 273)			85 273

Other adjustments – R29 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 3: Farmers Support and Development

An additional R9 million is allocated to the department for the completion of Mkhondo One Stop Centre

An additional R20 million is allocated for erection of fence in Nkomazi SEZ

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 5.7: Expenditure Trends

R Thousand	2021/22					2022/23		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
1. Administration	203 846	106 925	52.5	203 133	99.7	195 172	95 945	49.2
2. Sustainable Resource Management	60 370	24 884	41.2	55 823	92.5	57 255	21 466	37.5
3. Farmer Support and Development	541 630	229 128	42.3	554 878	102.4	650 187	217 639	33.5
4. Veterinary Services	164 137	74 608	45.5	148 509	90.5	139 798	62 209	44.5
5. Research and Technology Development Services	63 029	29 091	46.2	57 539	91.3	63 985	32 235	50.4
6. Agricultural Economics Services	18 029	7 318	40.6	16 453	91.3	13 692	6 250	45.6
7. Structured Agricultural Education and Training	38 106	12 292	32.3	32 692	85.8	30 514	11 219	36.8
8. Rural Development Coordination	27 287	12 469	45.7	25 470	93.3	23 657	10 437	44.1
9. Environmental Affairs	149 969	70 098	46.7	150 023	100.0	164 258	82 016	49.9
Total	1 266 403	566 813	44.8	1 244 520	98.3	1 338 518	539 416	40.3
Economic classification								
Current payments	1 069 950	509 969	47.7	1 063 610	99.4	1 117 844	486 433	43.5
Compensation of employees	668 809	311 058	46.5	640 531	95.8	666 436	323 114	48.5
Goods and services	401 141	198 911	49.6	423 079	105.5	451 408	163 319	36.2
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	11 619	8 263	71.1	16 010	137.8	13 667	5 758	42.1
Provinces and municipalities	1 238	1 031	83.3	1 244	100.5	508	194	38.2
Departmental agencies and accounts	1 116	799	71.6	2 002	179.4	1 670	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	9 265	6 433	69.4	12 764	137.8	11 489	5 564	48.4
Payments for capital assets	184 834	48 581	26.3	164 838	89.2	207 007	47 225	22.8
Buildings and other fixed structures	164 622	40 647	24.7	144 985	88.1	165 124	30 450	18.4
Machinery and equipment	7 910	2 327	29.4	7 387	93.4	18 183	5 046	27.8
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	860	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	11 442	5 607	49.0	12 466	108.9	23 700	11 729	49.5
Payments for financial assets	-	-	-	62	-	-	-	-
Total payments	1 266 403	566 813	44.8	1 244 520	98.3	1 338 518	539 416	40.3

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R1.244 billion, 98.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R566.813 million, 44.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R539.416 million, 40.3 per cent of the adjusted appropriation of R1.338 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R27.397 million, 4.8 per cent. This was mainly due to decreased spending on the production inputs and other infrastructure projects

Departmental receipts

Table 5.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	6 041	2 414	40.0	6 088	100.8	4 618	4 618	2 663	57.7
Sales of goods and services other than capital assets	3 541	1 604	45.3	3 518	99.4	2 118	2 118	1 584	74.8
Transfers received	-	-	-	19	-	-	-	-	-
Fines, penalties and forfeits	2 500	385	15.4	1 310	52.4	2 500	2 500	642	25.7
Interest, dividends and rent on land	-	347	-	1 017	-	-	-	346	-
Sales of capital assets	-	-	-	49	-	-	-	-	-
Financial transactions in assets and liabilities	-	78	-	175	-	-	-	91	-
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	6 041	2 414	40.0	6 088	100.8	4 618	4 618	2 663	57.7

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R2.414 million, 40.0 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R2.663 million, 57.7 per cent of the adjusted estimate of R4.618 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R249 000, 10.3 per cent. This was mainly due to increased demand in clinical service, import/export of animal product and registration of farms

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 5.9: Summary of changes to transfers and subsidies per programme

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Administration	13 667	-	-	-	-	-	-	13 667
Provinces and municipalities	508	-	-	-	-	-	-	508
Departmental agencies and accounts	1 670	-	-	-	-	-	-	1 670
Households	11 489	-	-	-	-	-	-	11 489
Total	13 667	-	-	-	-	-	-	13 667

Summary of changes to conditional grants

Table 5.10: Summary of changes to conditional grants

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

Vote 06

Economic Development and Tourism

Adjusted budget summary

Table 6.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 743 847	1 633 847	(110 000)	-
<i>of which:</i>				
Current payments	288 893	245 648	(43 245)	-
Transfers and subsidies	825 107	800 752	(24 355)	-
Payments for capital assets	629 847	587 447	(42 400)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance, Economic Development and Tourism			
Accounting officer	Head: Economic Development and Tourism			

Summary of Revenue

Table 6.2: Summary of Receipts

Programme	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	1 607 248	-	-	-	(90 000)	-	(90 000)	1 517 248
Conditional grants	4 599	-	-	-	-	-	-	4 599
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>4 599</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4 599</i>
Own Revenue	-	-	-	-	-	-	-	-
Other	132 000	-	-	-	(20 000)	-	(20 000)	112 000
Total Revenue	1 743 847	-	-	-	(110 000)	-	(110 000)	1 633 847

Mission

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

Adjusted Estimates of Provincial Expenditure 2022

Table 6.3: Adjusted Estimates

Programme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	126 694	-	-	-	(8 271)	-	(8 271)	118 423
2. Integrated Economic Development	872 106	-	-	-	-	-	-	872 106
3. Trade and Sector Development	97 168	-	-	-	(63 000)	-	(63 000)	34 168
4. Business Regulation and Governance	128 486	-	-	-	-	-	-	128 486
5. Economic Planning	21 210	-	-	(560)	-	-	(560)	20 650
6. Tourism	498 183	-	-	560	(38 729)	-	(38 169)	460 014
Total	1 743 847	-	-	-	(110 000)	-	(110 000)	1 633 847
Economic classification								
Current payments	288 893	-	-	(3 245)	(40 000)	-	(43 245)	245 648
Compensation of employees	156 095	-	-	(1 494)	-	-	(1 494)	154 601
Goods and services	132 798	-	-	(1 751)	(40 000)	-	(41 751)	91 047
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	825 107	-	-	645	(25 000)	-	(24 355)	800 752
Provinces and municipalities	29	-	-	-	-	-	-	29
Departmental agencies and accounts	573 587	-	-	5 228	(15 000)	-	(9 772)	563 815
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	250 949	-	-	(5 228)	(10 000)	-	(15 228)	235 721
Non-profit institutions	-	-	-	-	-	-	-	-
Households	542	-	-	645	-	-	645	1 187
Payments for capital assets	629 847	-	-	2 600	(45 000)	-	(42 400)	587 447
Buildings and other fixed structures	626 657	-	-	-	(45 000)	-	(45 000)	581 657
Machinery and equipment	3 190	-	-	2 600	-	-	2 600	5 790
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 743 847	-	-	-	(110 000)	-	(110 000)	1 633 847

Programme 1: Administration

Table 6.3.1: Administration

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of MEC	25 732	-	-	544	(8 271)	-	(7 727)	18 005
2. Senior Management (HOD)	11 420	-	-	(2 894)	-	-	(2 894)	8 526
3. Financial Management	49 990	-	-	1 850	-	-	1 850	51 840
4. Corporate Services	39 552	-	-	500	-	-	500	40 052
Total	126 694	-	-	-	(8 271)	-	(8 271)	118 423
Economic classification								
Current payments	122 933	-	-	(2 600)	(8 271)	-	(10 871)	112 062
Compensation of employees	73 712	-	-	(3 190)	-	-	(3 190)	70 522
Goods and services	49 221	-	-	590	(8 271)	-	(7 681)	41 540
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	571	-	-	-	-	-	-	571
Provinces and municipalities	29	-	-	-	-	-	-	29
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	542	-	-	-	-	-	-	542
Payments for capital assets	3 190	-	-	2 600	-	-	2 600	5 790
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 190	-	-	2 600	-	-	2 600	5 790
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	126 694	-	-	-	(8 271)	-	(8 271)	118 423

Programme 2: Integrated Development Services

Table 6.3.2: Integrated Economic Development
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD:Office Support	2 255	-	-	-	-	-	-	2 255
2. Enterprise Development	820 871	-	-	(853)	-	-	(853)	820 018
3. Local Economic Development	6 786	-	-	260	-	-	260	7 046
4. Economic Empowerment	5 792	-	-	(726)	-	-	(726)	5 066
5. Regional Directors	36 402	-	-	1 319	-	-	1 319	37 721
Total	872 106	-	-	-	-	-	-	872 106
Economic classification								
Current payments	64 109	-	-	(641)	-	-	(641)	63 468
Compensation of employees	29 047	-	-	675	-	-	675	29 722
Goods and services	35 062	-	-	(1 316)	-	-	(1 316)	33 746
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	231 289	-	-	641	-	-	641	231 930
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	231 289	-	-	-	-	-	-	231 289
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	641	-	-	641	641
Payments for capital assets	576 708	-	-	-	-	-	-	576 708
Buildings and other fixed structures	576 708	-	-	-	-	-	-	576 708
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	872 106	-	-	-	-	-	-	872 106

Programme 3: Trade and Sector Development

Table 6.3.3: Trade and Sector Development
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. CD:Office support	2 416	-	-	-	-	-	-	2 416
2. Trade and Investment Promotion	4 625	-	-	(432)	-	-	(432)	4 193
3. Sector Development	11 541	-	-	432	-	-	432	11 973
4. Strategic Initiatives	78 586	-	-	-	(63 000)	-	(63 000)	15 586
5. Sector Specialists	-	-	-	-	-	-	-	-
Total	97 168	-	-	-	(63 000)	-	(63 000)	34 168
Economic classification								
Current payments	47 559	-	-	-	(28 000)	-	(28 000)	19 559
Compensation of employees	14 876	-	-	-	-	-	-	14 876
Goods and services	32 683	-	-	-	(28 000)	-	(28 000)	4 683
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	19 660	-	-	-	(10 000)	-	(10 000)	9 660
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5 228	-	-	5 228	5 228
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 660	-	-	(5 228)	(10 000)	-	(15 228)	4 432
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	29 949	-	-	-	(25 000)	-	(25 000)	4 949
Buildings and other fixed structures	29 949	-	-	-	(25 000)	-	(25 000)	4 949
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	97 168	-	-	-	(63 000)	-	(63 000)	34 168

Programme 4: Business Regulation and Governance

Table 6.3.4: Business Regulation and Governance
Subprogramme

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

Programme 5: Economic Planning

Table 6.3.5: Economic Planning
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Cd: Office Support	2 250	-	-	(230)	-	-	(230)	2 020
2. Economic Policy and Planning	3 813	-	-	913	-	-	913	4 726
3. Research and Development	1 330	-	-	(349)	-	-	(349)	981
4. Knowledge Management	4 931	-	-	(187)	-	-	(187)	4 744
5. Monitoring and Evaluation	3 524	-	-	-	-	-	-	3 524
6. Economic Analysis	5 362	-	-	(707)	-	-	(707)	4 655
Total	21 210	-	-	(560)	-	-	(560)	20 650
Economic classification								
Current payments	21 210	-	-	(564)	-	-	(564)	20 646
Compensation of employees	16 670	-	-	461	-	-	461	17 131
Goods and services	4 540	-	-	(1 025)	-	-	(1 025)	3 515
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	4	-	-	4	4
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	4	-	-	4	4
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	21 210	-	-	(560)	-	-	(560)	20 650

Programme 6: Tourism

Table 6.3.6: Tourism
Subprogramme

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Tourism	498 183	–	–	560	(38 729)	–	(38 169)	460 014
Total	498 183	–	–	560	(38 729)	–	(38 169)	460 014
Economic classification								
Current payments	10 920	–	–	560	(3 729)	–	(3 169)	7 751
Compensation of employees	3 906	–	–	560	–	–	560	4 466
Goods and services	7 014	–	–	–	(3 729)	–	(3 729)	3 285
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	467 263	–	–	–	(15 000)	–	(15 000)	452 263
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	467 263	–	–	–	(15 000)	–	(15 000)	452 263
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
Payments for capital assets	20 000	–	–	–	(20 000)	–	(20 000)	–
Buildings and other fixed structures	20 000	–	–	–	(20 000)	–	(20 000)	–
Machinery and equipment	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	498 183	–	–	560	(38 729)	–	(38 169)	460 014

Goods and Services

Table 6.4: Summary of Goods and Services

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	132 798	–	–	(1 751)	(40 000)	–	(41 751)	91 047
Administrative fees	1 799	–	–	(228)	–	–	(228)	1 571
Advertising	1 595	–	–	68	–	–	68	1 663
Minor Assets	1 319	–	–	(750)	–	–	(750)	569
Audit cost: External	7 519	–	–	–	–	–	–	7 519
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	589	–	–	512	–	–	512	1 101
Communication (G&S)	4 234	–	–	(346)	–	–	(346)	3 888
Computer services	2 141	–	–	(313)	–	–	(313)	1 828
Consultants and professional services: Business and advisory services	2 959	–	–	(798)	–	–	(798)	2 161
Infrastructure and planning	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–
Legal costs	1 210	–	–	–	–	–	–	1 210
Contractors	960	–	–	13	–	–	13	973
Agency and support / outsourced services	50 664	–	–	125	(40 000)	–	(39 875)	10 789
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 800	–	–	–	–	–	–	1 800
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	281	–	–	–	–	–	–	281
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	3 027	–	–	100	–	–	100	3 127
Consumable: Stationery, printing and office supplies	2 566	–	–	10	–	–	10	2 576
Operating leases	23 910	–	–	(127)	–	–	(127)	23 783
Property payments	4 500	–	–	(139)	–	–	(139)	4 361
Transport provided: Departmental activity	–	–	–	–	–	–	–	–
Travel and subsistence	17 872	–	–	(112)	–	–	(112)	17 760
Training and development	1 639	–	–	500	–	–	500	2 139
Operating payments	637	–	–	(266)	–	–	(266)	371
Venues and facilities	1 577	–	–	–	–	–	–	1 577
Rental and hiring	–	–	–	–	–	–	–	–

Infrastructure payments

Table 6.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	525	-	-	-	-	-	-	525
Maintenance and repairs	525	-	-	-	-	-	-	525
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	626 657	-	-	-	(45 000)	-	(45 000)	581 657
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	16 761	-	-	-	-	-	-	16 761
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	626 657	-	-	-	(45 000)	-	(45 000)	581 657
Current infrastructure*	17 286	-	-	-	-	-	-	17 286
Total infrastructure (including non infrastructure)	643 943	-	-	-	(45 000)	-	(45 000)	598 943

Details of adjustments to Estimates of Provincial Expenditure 2022

Virements and shifts

Table 6.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Integrated Economic Development					
3. Trade and Sector Development					
4. Business Regulation and Governance					
5. Economic Planning					
6. Tourism					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration			Programme 1: Administration		
Compensation of employees	Savings from vacant post	(590)	Goods and services	Consultants and professional services	590
	Savings from vacant post	(2 600)	Machinery and equipment	Office furniture and computers	2 600
Shifts within the programme as a percentage of the programme budget			-2.5%		
Virements to other programmes as a percentage of the programme budget					
Programme 2: Integrated Economic Development			Programme 2: Integrated Economic Development		
Compensation of employees	Savings from vacant post	(641)	Households	Leave gratuity	641
Shifts within the programme as a percentage of the programme budget			-0.1%		
Virements to other programmes as a percentage of the programme budget					
Programme 3: Trade and Sector Development			Programme 3: Trade and Sector Development		
Public corporations and private enterprises	Reclassification of funds incorrectly classified in 2022 EPRE	(5 228)	Departmental agencies and accounts	Nkomazi SEZ	5 228
Shifts within the programme as a percentage of the programme budget			-5.4%		
Virements to other programmes as a percentage of the programme budget					
Programme 5: Economic Planning			Programme 6: Tourism		
Goods and services	Savings from travel and subsistence	(560)	Compensation of employees	Salaries and wages ICS	560
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget			-2.6%		
TOTAL			TOTAL		
		(9 619)			9 619

Declared Unspent Funds –R110 million

Programme 1: Administration

R8.271 million is declared unspent for Revitalisation of Nature Reserves and Nkomazi SEZ

Programme 3: Trade and Sector Development

R63 million is declared unspent for Green Economy and Nkomazi SEZ

Programme 6: Tourism

R38.729 million is declared unspent for Revitalisation of Nature Reserves and Barberton Makhonjwa Mountains

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 6.7: Expenditure Trends

R Thousand	2021/22					2022/23		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
1. Administration	94 188	42 571	45.2	90 273	95.8	118 423	51 659	43.6
2. Integrated Economic Development	828 932	403 815	48.7	825 113	99.5	872 106	381 949	43.8
3. Trade and Sector Development	23 446	9 747	41.6	19 583	83.5	34 168	14 185	41.5
4. Business Regulation and Governance	120 186	60 164	50.1	118 765	98.8	128 486	62 624	48.7
5. Economic Planning	17 280	8 214	47.5	16 837	97.4	20 650	9 018	43.7
6. Tourism	413 970	211 211	51.0	413 341	99.8	460 014	244 539	53.2
Total	1 498 002	735 722	49.1	1 483 912	99.1	1 633 847	763 974	46.8
Economic classification								
Current payments	206 056	97 904	47.5	199 802	97.0	245 648	111 377	45.3
Compensation of employees	144 075	70 161	48.7	144 468	100.3	154 601	71 610	46.3
Goods and services	61 981	27 743	44.8	55 334	89.3	91 047	39 767	43.7
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	748 001	395 210	52.8	743 739	99.4	800 752	421 093	52.6
Provinces and municipalities	29	—	—	17	58.6	29	2	6.9
Departmental agencies and accounts	512 088	259 526	50.7	511 470	99.9	563 815	295 363	52.4
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	233 729	133 881	57.3	230 303	98.5	235 721	125 083	53.1
Non-profit institutions	—	—	—	—	—	—	—	—
Households	2 155	1 803	83.7	1 949	90.4	1 187	645	54.3
Payments for capital assets	543 945	242 608	44.6	540 371	99.3	587 447	231 504	39.4
Buildings and other fixed structures	540 871	242 312	44.8	537 668	99.4	581 657	229 704	39.5
Machinery and equipment	3 074	296	9.6	2 703	87.9	5 790	1 800	31.1
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—
Total payments	1 498 002	735 722	49.1	1 483 912	99.1	1 633 847	763 974	46.8

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R1.483 billion, 99.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R735.722 million, 49.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R763.974 million, 46.8 per cent of the adjusted appropriation of R1.633 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R28.252 million, 3.8 per cent. This was mainly due to increased spending on operating leases, audit fees, travel and subsistence and transfers to departmental agencies.

Departmental receipts

Table 6.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	2 279	739	32.4	2 521	110.6	2 388	2 388	1 375	57.6
Sales of goods and services other than capital assets	188	52	27.7	105	55.9	197	197	35	17.8
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 255	686	54.7	1 659	132.2	1 315	1 315	1 338	101.7
Sales of capital assets	223	–	–	746	334.5	234	234	–	–
Financial transactions in assets and liabilities	613	1	0.2	11	1.8	642	642	2	0.3
Tax receipts	154 500	132 372	85.7	332 666	215.3	169 385	169 385	264 602	156.2
Casino taxes	51 840	37 098	71.6	70 836	136.6	55 449	55 449	42 923	77.4
Horse racing taxes	92 160	95 274	103.4	252 876	274.4	104 536	104 536	216 327	206.9
Liquor licences	10 500	–	–	8 954	85.3	9 400	9 400	5 352	56.9
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Total	156 779	133 111	84.9	335 187	213.8	171 773	171 773	265 977	154.8

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R133.111 million, 84.9 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R265.977 million, 154.8 per cent of the adjusted estimate of R171.773 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R132.866 million, 99.8 per cent. This was mainly due to gambling and betting taxes.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 6.9: Summary of changes to transfers and subsidies per programme

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	571	–	–	–	–	–	–	571
Provinces and municipalities	29	–	–	–	–	–	–	29
Households	542	–	–	–	–	–	–	542
2. Integrated Economic Development	231 289	–	–	641	–	–	641	231 930
Public corporations and private enterprises	231 289	–	–	–	–	–	–	231 289
Households	–	–	–	641	–	–	641	641
3. Trade and Sector Development	19 660	–	–	–	(10 000)	–	(10 000)	9 660
Departmental agencies and accounts	–	–	–	5 228	–	–	5 228	5 228
Public corporations and private enterprises	19 660	–	–	(5 228)	(10 000)	–	(15 228)	4 432
4. Business Regulation and Governance	106 324	–	–	–	–	–	–	106 324
Departmental agencies and accounts	106 324	–	–	–	–	–	–	106 324
5. Economic Planning	–	–	–	4	–	–	4	4
Households	–	–	–	4	–	–	4	4
6. Tourism	467 263	–	–	–	(15 000)	–	(15 000)	452 263
Departmental agencies and accounts	467 263	–	–	–	(15 000)	–	(15 000)	452 263
Total	825 107	–	–	645	(25 000)	–	(24 355)	800 752

Summary of changes to conditional grants

Table 6.10: Summary of changes to conditional grants

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Integrated Economic Development	1 500	-	-	-	-	-	-	1 500
Expanded Public Works Programme Integrated Grant for Provinces	1 500	-	-	-	-	-	-	1 500
6. Tourism	3 099	-	-	-	-	-	-	3 099
Expanded Public Works Programme Integrated Grant for Provinces	3 099	-	-	-	-	-	-	3 099
Total	4 599	-	-	-	-	-	-	4 599

Vote 07

Education

Adjusted budget summary

Table 7.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	24 273 229	24 863 210	–	589 981
<i>of which:</i>				
Current payments	21 689 990	21 905 171	–	215 181
Transfers and subsidies	2 155 615	2 269 515	–	113 900
Payments for capital assets	427 624	688 524	–	260 900
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	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	21 871 465	–	–	–	–	460 987	460 987	22 332 452
Conditional grants	2 140 305	68 994	–	–	–	–	68 994	2 209 299
<i>Education Infrastructure Grant</i>	<i>1 134 360</i>	<i>9 513</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>9 513</i>	<i>1 143 873</i>
<i>HIV and AIDS (Life Skills Education) Grant</i>	<i>19 530</i>	<i>761</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>761</i>	<i>20 291</i>
<i>Learners With Profound Intellectual Disabilities Grant</i>	<i>31 523</i>	<i>104</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>104</i>	<i>31 627</i>
<i>Maths, Science and Technology Grant</i>	<i>43 833</i>	<i>3 527</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>3 527</i>	<i>47 360</i>
<i>National School Nutrition Programme Grant</i>	<i>806 054</i>	<i>24 395</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>24 395</i>	<i>830 449</i>
<i>Early Childhood Development Grant</i>	<i>99 860</i>	<i>30 694</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>30 694</i>	<i>130 554</i>
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>2 278</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>2 278</i>
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	<i>2 867</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>2 867</i>
Own Revenue	261 459	–	–	–	–	–	–	261 459
Other	–	–	–	–	–	60 000	60 000	60 000
Total Revenue	24 273 229	68 994	–	–	–	520 987	589 981	24 863 210

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.

Adjusted Estimates of Provincial Expenditure 2022

Table 7.3: Adjusted Estimates

Programme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Administration	1 435 745	–	–	39 804	–	24 907	64 711	1 500 456	
2. Public Ordinary Schools Education	19 508 816	27 922	–	(187 844)	–	394 592	234 670	19 743 486	
3. Independent Schools Subsidies	23 182	–	–	–	–	–	–	23 182	
4. Public Special Schools Education	409 554	104	–	27 577	–	8 043	35 724	445 278	
5. Early Childhood Development	774 171	30 694	–	106 463	–	11 421	148 578	922 749	
6. Infrastructure Development	1 186 638	9 513	–	(50 000)	–	60 000	19 513	1 206 151	
7. Examination and Education Related Services	935 123	761	–	64 000	–	22 024	86 785	1 021 908	
Total	24 273 229	68 994	–	–	–	520 987	589 981	24 863 210	
Economic classification									
Current payments	21 689 990	59 481	–	(106 787)	–	438 987	391 681	22 081 671	
Compensation of employees	18 719 486	–	–	(3 534)	–	438 987	435 453	19 154 939	
Goods and services	2 970 504	59 481	–	(103 253)	–	–	(43 772)	2 926 732	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	2 155 615	–	–	89 900	–	22 000	111 900	2 267 515	
Provinces and municipalities	473	–	–	–	–	–	–	473	
Departmental agencies and accounts	10 000	–	–	–	–	–	–	10 000	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	1 963 871	–	–	25 367	–	22 000	47 367	2 011 238	
Households	181 271	–	–	64 533	–	–	64 533	245 804	
Payments for capital assets	427 624	9 513	–	16 887	–	60 000	86 400	514 024	
Buildings and other fixed structures	420 444	9 513	–	–	–	60 000	69 513	489 957	
Machinery and equipment	7 180	–	–	16 887	–	–	16 887	24 067	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	24 273 229	68 994	–	–	–	520 987	589 981	24 863 210	

Programme 1: Administration

Table 7.3.1: Administration

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Office of the MEC	13 703	–	–	904	–	–	904	14 607	
2. Corporate Services	693 093	–	–	37 532	–	24 907	62 439	755 532	
3. Education Management	649 690	–	–	1 368	–	–	1 368	651 058	
4. Human Resource Development	10 000	–	–	–	–	–	–	10 000	
5. (EMS) Education Management Information System	69 259	–	–	–	–	–	–	69 259	
6. Conditional Grants	–	–	–	–	–	–	–	–	
Total	1 435 745	–	–	39 804	–	24 907	64 711	1 500 456	
Economic classification									
Current payments	1 414 425	–	–	28 527	–	24 907	53 434	1 467 859	
Compensation of employees	1 109 545	–	–	(50 968)	–	24 907	(26 061)	1 083 484	
Goods and services	304 880	–	–	79 495	–	–	79 495	384 375	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	14 320	–	–	100	–	–	100	14 420	
Provinces and municipalities	473	–	–	–	–	–	–	473	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	533	–	–	(433)	–	–	(433)	100	
Households	13 314	–	–	533	–	–	533	13 847	
Payments for capital assets	7 000	–	–	11 177	–	–	11 177	18 177	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	
Machinery and equipment	7 000	–	–	11 177	–	–	11 177	18 177	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	1 435 745	–	–	39 804	–	24 907	64 711	1 500 456	

Programme 2: Public Ordinary Schools Education

Table 7.3.2: Public Ordinary Schools Education
Subprogramme

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Public Primary Level	11 756 913	–	–	42 779	–	394 592	437 371	12 194 284
2. Public Secondary Level	6 848 016	–	–	(230 623)	–	–	(230 623)	6 617 393
3. Human Resource Development	30 000	–	–	–	–	–	–	30 000
4. School Sport, Culture & Media Services	24 000	–	–	–	–	–	–	24 000
5. Conditional Grants	849 887	27 922	–	–	–	–	27 922	877 809
Total	19 508 816	27 922	–	(187 844)	–	394 592	234 670	19 743 486
Economic classification								
Current payments	18 373 893	27 922	–	(211 738)	–	394 592	210 776	18 584 669
Compensation of employees	16 654 452	–	–	(79 575)	–	394 592	315 017	16 969 469
Goods and services	1 719 441	27 922	–	(132 163)	–	–	(104 241)	1 615 200
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	1 134 923	–	–	21 894	–	–	21 894	1 156 817
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	1 034 843	–	–	21 894	–	–	21 894	1 056 737
Households	100 080	–	–	–	–	–	–	100 080
Payments for capital assets	–	–	–	2 000	–	–	2 000	2 000
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	2 000	–	–	2 000	2 000
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	19 508 816	27 922	–	(187 844)	–	394 592	234 670	19 743 486

Programme 3: Independent Schools Subsidies

Table 7.3.3: Independent Schools Subsidies
Subprogramme

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

Programme 4: Public Special Schools Education

Table 7.3.4: Public Special Schools Education
Subprogramme

R thousand	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Schools	373 031	104	–	27 577	–	8 043	35 724	408 755	
2. Human Resource Development	5 000	–	–	–	–	–	–	5 000	
3. School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	
4. Conditional Grants	31 523	–	–	–	–	–	–	31 523	
Total	409 554	104	–	27 577	–	8 043	35 724	445 278	
Economic classification									
Current payments	368 342	104	–	25 867	–	8 043	34 014	402 356	
Compensation of employees	333 962	–	–	21 626	–	8 043	29 669	363 631	
Goods and services	34 380	104	–	4 241	–	–	4 345	38 725	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	41 212	–	–	–	–	–	–	41 212	
Provinces and municipalities	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	40 844	–	–	–	–	–	–	40 844	
Households	368	–	–	–	–	–	–	368	
Payments for capital assets	–	–	–	1 710	–	–	1 710	1 710	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	1 710	–	–	1 710	1 710	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	409 554	104	–	27 577	–	8 043	35 724	445 278	

Programme 5: Early Childhood Development

Table 7.3.5: Early Childhood Development
Subprogramme

R thousand	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Grade R in Public Schools	455 752	–	–	106 463	–	11 421	117 884	573 636	
2. Grade R in Early Childhood Development Centres	6 480	–	–	–	–	–	–	6 480	
3. Pre-Grade R In Early Childhood Development Centres	204 212	–	–	–	–	–	–	204 212	
4. Human Resource Development	5 000	–	–	–	–	–	–	5 000	
5. Conditional Grants	102 727	30 694	–	–	–	–	30 694	133 421	
Total	774 171	30 694	–	106 463	–	11 421	148 578	922 749	
Economic classification									
Current payments	491 333	30 694	–	106 770	–	11 421	148 885	640 218	
Compensation of employees	466 191	–	–	104 577	–	11 421	115 998	582 189	
Goods and services	25 142	30 694	–	2 193	–	–	32 887	58 029	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	282 658	–	–	(307)	–	–	(307)	282 351	
Provinces and municipalities	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	282 658	–	–	(307)	–	–	(307)	282 351	
Households	–	–	–	–	–	–	–	–	
Payments for capital assets	180	–	–	–	–	–	–	180	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	
Machinery and equipment	180	–	–	–	–	–	–	180	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	774 171	30 694	–	106 463	–	11 421	148 578	922 749	

Programme 6: Infrastructure Development

Table 7.3.6: Infrastructure Development

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Administration	-	-	-	-	-	-	-	-	
2. Public Ordinary Schools	1 163 699	9 513	-	(50 000)	-	60 000	19 513	1 183 212	
3. Special School	22 939	-	-	-	-	-	-	22 939	
4. Early Childhood Development	-	-	-	-	-	-	-	-	
Total	1 186 638	9 513	-	(50 000)	-	60 000	19 513	1 206 151	
Economic classification									
Current payments	762 594	-	-	(50 000)	-	-	(50 000)	712 594	
Compensation of employees	33 100	-	-	-	-	-	-	33 100	
Goods and services	729 494	-	-	(50 000)	-	-	(50 000)	679 494	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	3 600	-	-	-	-	-	-	3 600	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	3 600	-	-	-	-	-	-	3 600	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	420 444	9 513	-	-	-	60 000	69 513	489 957	
Buildings and other fixed structures	420 444	9 513	-	-	-	60 000	69 513	489 957	
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	1 186 638	9 513	-	(50 000)	-	60 000	19 513	1 206 151	

Programme 7: Examination and Education Related Services

Table 7.3.7: Examination and Education Related Services

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Payment to SETA	10 000	-	-	-	-	-	-	10 000	
2. Professional Services	-	-	-	-	-	-	-	-	
3. External Examinations	198 584	-	-	-	-	24	24	198 608	
4. Special Projects	707 009	-	-	64 000	-	22 000	86 000	793 009	
5. Conditional Grants	19 530	761	-	-	-	-	761	20 291	
Total	935 123	761	-	64 000	-	22 024	86 785	1 021 908	
Economic classification									
Current payments	279 403	761	-	(6 213)	-	24	(5 428)	273 975	
Compensation of employees	122 236	-	-	806	-	24	830	123 066	
Goods and services	157 167	761	-	(7 019)	-	-	(6 258)	150 909	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	655 720	-	-	68 213	-	22 000	90 213	745 933	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	10 000	-	-	-	-	-	-	10 000	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	578 211	-	-	4 213	-	22 000	26 213	604 424	
Households	67 509	-	-	64 000	-	-	64 000	131 509	
Payments for capital assets	-	-	-	2 000	-	-	2 000	2 000	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	2 000	-	-	2 000	2 000	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	935 123	761	-	64 000	-	22 024	86 785	1 021 908	

Goods and Services

Table 7.4: Summary of Goods and Services

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	2 970 504	59 481	-	(103 253)	-	-	(43 772)	2 926 732
Administrative fees	12 081	-	-	31 455	-	-	31 455	43 536
Advertising	19	-	-	1 401	-	-	1 401	1 420
Minor Assets	-	-	-	1 456	-	-	1 456	1 456
Audit cost: External	15 065	-	-	1 119	-	-	1 119	16 184
Bursaries: Employees	24 000	-	-	-	-	-	-	24 000
Catering: Departmental activities	26 064	-	-	(2 240)	-	-	(2 240)	23 824
Communication (G&S)	33 901	-	-	47 858	-	-	47 858	81 759
Computer services	59 399	-	-	(7 381)	-	-	(7 381)	52 018
Consultants and professional services: Business and advisory services	1 696	-	-	12 524	-	-	12 524	14 220
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	20 000	-	-	20	-	-	20	20 020
Contractors	16 254	-	-	(4 270)	-	-	(4 270)	11 984
Agency and support / outsourced services	754 449	24 395	-	(41 335)	-	-	(16 940)	737 509
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	20 072	-	-	10 575	-	-	10 575	30 647
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	11	-	-	11	11
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	120	-	-	120	120
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	30	-	-	30	30
Inventory: Learner and teacher support material	467 488	-	-	(28 069)	-	-	(28 069)	439 419
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	260 233	3 527	-	57 691	-	-	61 218	321 451
Consumable supplies	64 767	-	-	1 091	-	-	1 091	65 858
Consumable: Stationery, printing and office supplies	954	-	-	7 468	-	-	7 468	8 422
Operating leases	77 698	-	-	7 335	-	-	7 335	85 033
Property payments	799 303	30 694	-	(174 591)	-	-	(143 897)	655 406
Transport provided: Departmental activity	24 163	-	-	(7 536)	-	-	(7 536)	16 627
Travel and subsistence	94 852	104	-	15 619	-	-	15 723	110 575
Training and development	80 991	761	-	(34 147)	-	-	(33 386)	47 605
Operating payments	77 757	-	-	(14 081)	-	-	(14 081)	63 676
Venues and facilities	37 854	-	-	13 994	-	-	13 994	51 848
Rental and hiring	1 444	-	-	630	-	-	630	2 074

Infrastructure payments

Table 7.5: Summary of departmental infrastructure by category

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	875 484	9 513	-	(50 000)	-	-	(40 487)	834 997
Maintenance and repairs	671 902	-	-	(50 000)	-	-	(50 000)	621 902
Upgrades and additions	194 868	9 513	-	-	-	-	9 513	204 381
Refurbishment and rehabilitation	8 714	-	-	-	-	-	-	8 714
New infrastructure assets	216 862	-	-	-	-	60 000	60 000	276 862
Infrastructure transfers	3 600	-	-	-	-	-	-	3 600
Infrastructure transfers - Current	3 600	-	-	-	-	-	-	3 600
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-
Non Infrastructure	90 692	-	-	-	-	-	-	90 692
Capital infrastructure	420 444	9 513	-	-	-	60 000	69 513	489 957
Current infrastructure*	675 502	-	-	(50 000)	-	-	(50 000)	625 502
Total Infrastructure (including non infrastructure items)	1 186 638	9 513	-	(50 000)	-	60 000	19 513	1 206 151

Details of adjustments to Estimates of Provincial Expenditure 2022

Roll-overs – R68.994 million

Programme 2: Public Ordinary School Education

R3.527 million has been rolled over for the procurement of science lab kit on Maths, Science and Technology Grant

R24.395 million has been rolled over for procurement of school nutrition supplies on National School Nutrition Programme Grant

Programme 4: Public Special School Education

R104 thousand has been rolled over for payments of travel and subsistence orders on Learners with Profound Intellectual Disabilities Grant.

Programme 5: Early Childhood Development

R30.694 million has been rolled over for payments of maintenance of Early Childhood Development (ECD) centers and transfers to Non-Profit Organisation for Presidential Employment Initiative ECD stimulus package under Early Childhood Development Grant

Programme 6: Infrastructure Development

R9.513 million has been rolled over for upgrade and additions of schools on Education Infrastructure Grant.

Programme 7: Examination and Education Related Services

R761 thousand has been rolled over for payments of travel and subsistence orders on HIV and AIDs (Life Skills Education) Grant.

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			Programme 5: Early Childhood Development		
Compensation of employees	Savings realised due to high vacancy rate.	49 915	Compensation of employees	Translation of ECD Practitioners	49 915
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-3.5%			
Programme 2: Public Ordinary Schools Education			Programme 1: Administration		
Goods and services	Savings on improvement plan, since e-learning was introduced and property payments	58 219	Goods and services	Travel and subsistence, computer software licences and contractual obligations	58 219
Non-profit institutions	Savings on School Fee Exemption ¹	1 500	Goods and services	Training for ECD centres ¹	1 500
Programme 4: Public Special Schools Education			Programme 4: Public Special Schools Education		
Goods and services	Reallocation of funds incorrectly allocated in 2022 EPRE	2 951	Goods and services	Special schools LTSM	2 951
Compensation of employees	Reallocation of funds incorrectly allocated in 2022 EPRE	24 626	Compensation of employees	To curb of over expenditure caused by underbudgeting	24 626
Programme 5: Early Childhood Development			Programme 5: Early Childhood Development		
Goods and services	Saving realised due to high vacancy rate	54 448	Compensation of employees	Translation of ECD Practitioners	54 448
Goods and services	Reallocation of funds incorrectly allocated in 2022 EPRE	2 100	Goods and services	Procurement of ECD LTSM	2 100
Programme 7: Examination and Education Related Services			Programme 7: Examination and Education Related Services		
Households	Savings on property payments	64 000	Households	External bursaries	64 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-1.1%			
Programme 6: Infrastructure Development			Programme 1: Administration		
Goods and services	Slow spending on infrastructure maintenance	30 000	Goods and services	Rental of photocopy machines and buildings	30 000
Programme 2: Public Ordinary Schools Education			Programme 2: Public Ordinary Schools Education		
Goods and services	Slow spending on infrastructure maintenance	20 000	Goods and services	Rental of photo copy machines and buildings	20 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-4.2%			
TOTAL		307 759	TOTAL		307 759

1. Provincial Treasury approval has been obtained.

Other adjustments – R520.987 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 2: Public Ordinary Schools Education

An additional R438.987 million is allocated to cover costs related to compensation of employees

Programme 6: Infrastructure Development

An additional R60 million is allocated to cover costs related to buildings and other fixed structures

Programme 7: Examination and Education Related Services

An additional R22 million is allocated to cover costs related to transfers to Mpumalanga Regional Training Trust for the entity compensation of employees

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 7.7: Expenditure Trends

R Thousand	2021/22					2022/23		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
1. Administration	1 362 293	677 038	49.7	1 337 347	98.2	1 500 456	691 142	46.1
2. Public Ordinary Schools Education	18 920 240	9 603 776	50.8	19 088 520	100.9	19 743 486	9 620 432	48.7
3. Independent Schools Subsidies	22 526	13 008	57.7	22 526	100.0	23 182	17 357	74.9
4. Public Special Schools Education	415 159	212 485	51.2	415 427	100.1	445 278	220 767	49.6
5. Early Childhood Development	531 784	246 861	46.4	527 412	99.2	922 749	414 682	44.9
6. Infrastructure Development	1 203 610	381 807	31.7	1 154 150	95.9	1 206 151	278 630	23.1
7. Examination and Education Related Services	1 021 651	227 111	22.2	991 457	97.0	1 021 908	643 841	63.0
Total	23 477 263	11 362 086	48.4	23 536 839	100.3	24 863 210	11 886 851	47.8
Economic classification								
Current payments	20 582 776	9 951 404	48.3	20 567 841	99.9	22 081 671	10 124 028	45.8
Compensation of employees	18 453 842	9 082 041	49.2	18 439 469	99.9	19 154 939	9 174 089	47.9
Goods and services	2 128 934	869 363	40.8	2 128 372	100.0	2 926 732	949 939	32.5
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 138 045	1 068 991	50.0	2 204 950	103.1	2 267 515	1 517 844	66.9
Provinces and municipalities	479	123	25.7	300	62.6	473	60	12.7
Departmental agencies and accounts	5 363	5 363	100.0	5 363	100.0	10 000	10 000	100.0
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 867 308	919 864	49.3	1 936 722	103.7	2 011 238	1 407 021	70.0
Households	264 895	143 641	54.2	262 565	99.1	245 804	100 763	41.0
Payments for capital assets	756 442	341 691	45.2	764 048	101.0	514 024	244 979	47.7
Buildings and other fixed structures	753 383	341 669	45.4	760 942	101.0	489 957	240 690	49.1
Machinery and equipment	3 059	22	0.7	3 106	101.5	24 067	4 289	17.8
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total payments	23 477 263	11 362 086	48.4	23 536 839	100.3	24 863 210	11 886 851	47.8

Main expenditure trends for the first half of 2022/23

The total expenditure for 2021/22 was 100.3 per cent of the 2021/22 adjusted appropriation. Expenditure in the first six months of the 2022/23 was R11.889 billion or 49 per cent of the adjusted appropriation of R24.273 billion for the whole year. In comparison, mid-year expenditure in 2021/22 was R11.382 billion or 48.4 per cent of the 2021/22 adjusted appropriation. Expenditure in the first six months of 2022/23 increased by R525 million compared to the first six months of 2021/22. The main reason for the expenditure increase compared to 2021/22 is due to increase in compensation of employees.

Departmental receipts

Table 7.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	24 072	19 415	80.7	35 458	147.3	24 910	24 910	20 424	82.0
Sales of goods and services other than capital assets	19 006	9 598	50.5	19 598	103.1	19 966	19 966	10 014	50.2
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 400	2 037	84.9	4 933	205.5	2 400	2 400	5 809	242.0
Sales of capital assets	-	-	-	119	-	-	-	-	-
Financial transactions in assets and liabilities	2 666	7 780	291.8	10 808	405.4	2 544	2 544	4 601	180.9
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	24 072	19 415	80.7	35 458	147.3	24 910	24 910	20 424	82.0

Main departmental revenue trends for the first half of 2022/23

The total revenue collected for 2021/22 was 147.3 per cent of the adjusted estimates. Revenue collected in the first six months of 2022/23 was R20.424 million of the adjusted estimates of R24.072 million. In comparison, mid-year revenue collected in 2021/22 was R19.415 million or 80.7 per cent of adjusted estimates. The revenue collected in the first six months of 2022/23 increased by R1.009 million, compared to the revenue collected in the first six months of 2021/22.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 7.9: Summary of changes to transfers and subsidies per programme

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Administration	14 320	-	-	100	-	-	100	14 420
Provinces and municipalities	473	-	-	-	-	-	-	473
Non-profit institutions	533	-	-	(433)	-	-	(433)	100
Households	13 314	-	-	533	-	-	533	13 847
2. Public Ordinary Schools Education	1 134 923	-	-	21 894	-	-	21 894	1 156 817
Non-profit institutions	1 034 843	-	-	21 894	-	-	21 894	1 056 737
Households	100 080	-	-	-	-	-	-	100 080
3. Independent Schools Subsidies	23 182	-	-	-	-	-	-	23 182
Non-profit institutions	23 182	-	-	-	-	-	-	23 182
4. Public Special Schools Education	41 212	-	-	-	-	-	-	41 212
Non-profit institutions	40 844	-	-	-	-	-	-	40 844
Households	368	-	-	-	-	-	-	368
5. Early Childhood Development	282 658	-	-	(307)	-	-	(307)	282 351
Non-profit institutions	282 658	-	-	(307)	-	-	(307)	282 351
6. Infrastructure Development	3 600	-	-	-	-	-	-	3 600
Non-profit institutions	3 600	-	-	-	-	-	-	3 600
7. Examination and Education Related Services	655 720	-	-	68 213	-	22 000	90 213	745 933
Departmental agencies and accounts	10 000	-	-	-	-	-	-	10 000
Non-profit institutions	578 211	-	-	4 213	-	22 000	26 213	604 424
Households	67 509	-	-	64 000	-	-	64 000	131 509
Total	2 155 615	-	-	89 900	-	22 000	111 900	2 267 515

Summary of changes to conditional grants

Table 7.10: Summary of changes to conditional grants

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
2. Public Ordinary Schools Education	849 887	27 922	-	-	-	-	27 922	877 809
Maths, Science and Technology Grant	43 833	3 527	-	-	-	-	3 527	47 360
National School Nutrition Programme Grant	806 054	24 395	-	-	-	-	24 395	830 449
4. Public Special Schools Education	31 523	104	-	-	-	-	104	31 627
Learners With Profound Intellectual Disabilities Grant	31 523	104	-	-	-	-	104	31 627
5. Early Childhood Development	102 727	30 694	-	-	-	-	30 694	133 421
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 867	-	-	-	-	-	-	2 867
Early Childhood Development Grant	99 860	30 694	-	-	-	-	30 694	130 554
6. Infrastructure Development	1 136 638	9 513	-	-	-	-	9 513	1 146 151
Education Infrastructure Grant	1 134 360	9 513	-	-	-	-	9 513	1 143 873
Expanded Public Works Programme Incentive Grant for Provinces	2 278	-	-	-	-	-	-	2 278
7. Examination and Education Related Services	19 530	761	-	-	-	-	761	20 291
HIV and AIDS (Life Skills Education) Grant	19 530	761	-	-	-	-	761	20 291
Total	2 140 305	68 994	-	-	-	-	68 994	2 209 299

Vote 08

Public Works, Roads and Transport

Adjusted budget summary

Table 8.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	4 993 301	5 085 851	-	92 550
<i>of which:</i>				
Current payments	2 898 561	2 890 651	(7 910)	-
Transfers and subsidies	1 081 409	1 113 052	-	31 643
Payments for capital assets	1 013 331	1 082 148	-	68 817
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	2022/23						
	Main Appropriation	Additional Appropriation					Total Additional Appropriation
Roll-overs		Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand							
Equitable Share	3 066 136	-	-	-	-	-	3 066 136
Conditional grants	1 624 079	1 231	-	-	-	1 231	1 625 310
Provincial Roads Maintenance Grant	905 915	1 231	-	-	-	1 231	907 146
Public Transport Operations Grant	711 126	-	-	-	-	-	711 126
Expanded Public Works Programme Integrated Grant for Provinces	7 038	-	-	-	-	-	7 038
Own Revenue	303 086	-	-	-	-	-	303 086
Other	-	51 319	40 000	-	-	-	91 319
Total Revenue	4 993 301	52 550	40 000	-	-	-	5 085 851

Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

To deliver infrastructure that promotes sustainable economic development and job creation.

Adjusted Estimates of Provincial Expenditure 2022

Table 8.3: Adjusted Estimates

Programme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	359 479	-	-	-	-	-	359 479	
2. Public Works Infrastructure	1 268 843	5 252	40 000	8 000	-	-	1 322 095	
3. Transport Infrastructure	1 964 667	47 298	-	(6 000)	-	-	2 005 965	
4. Transport Operations	1 317 433	-	-	4 000	-	-	1 321 433	
5. Community Based Programmes	82 879	-	-	(6 000)	-	-	76 879	
Total	4 993 301	52 550	40 000	-	-	-	5 085 851	
Economic classification								
Current payments	2 898 561	32 093	-	(40 003)	-	(7 910)	2 890 651	
Compensation of employees	1 142 016	-	-	(45 000)	-	-	1 097 016	
Goods and services	1 756 545	32 093	-	4 997	-	-	1 793 635	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 081 409	4 193	-	27 450	-	-	1 113 052	
Provinces and municipalities	308 953	4 193	-	24 397	-	-	337 543	
Departmental agencies and accounts	57	-	-	-	-	-	57	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	754 626	-	-	-	-	-	754 626	
Non-profit institutions	-	-	-	-	-	-	-	
Households	17 773	-	-	3 053	-	-	20 826	
Payments for capital assets	1 013 331	16 264	40 000	12 553	-	-	1 082 148	
Buildings and other fixed structures	989 911	16 264	40 000	9 336	-	-	1 055 511	
Machinery and equipment	23 420	-	-	3 217	-	-	26 637	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	4 993 301	52 550	40 000	-	-	-	5 085 851	

Programme 1: Administration

Table 8.3.1: Administration

Subprogramme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the Mec	9 549	-	-	-	-	-	9 549	
2. Management Of the Department	4 998	-	-	-	-	-	4 998	
3. Corporate Support	315 560	-	-	3 763	-	-	319 323	
4. Departmental Strategy	29 372	-	-	(3 763)	-	-	25 609	
Total	359 479	-	-	-	-	-	359 479	
Economic classification								
Current payments	346 405	-	-	1 036	-	-	347 441	
Compensation of employees	215 099	-	-	(6 500)	-	-	208 599	
Goods and services	131 306	-	-	7 536	-	-	138 842	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	6 933	-	-	(2 150)	-	-	4 783	
Provinces and municipalities	4 303	-	-	(1 603)	-	-	2 700	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	2 630	-	-	(547)	-	-	2 083	
Payments for capital assets	6 141	-	-	1 114	-	-	7 255	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	6 141	-	-	1 114	-	-	7 255	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	359 479	-	-	-	-	-	359 479	

Programme 2: Public Works Infrastructure

Table 8.3.2: Public Works Infrastructure
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	5 523	-	-	(2 087)	-	-	(2 087)	3 436
2. Design	20 779	-	-	(1 500)	-	-	(1 500)	19 279
3. Construction	295 402	1 059	40 000	(3 416)	-	-	37 643	333 045
4. Maintenance	394 696	-	-	(18 128)	-	-	(18 128)	376 568
5. Immovable Asset Management	422 289	4 193	-	25 933	-	-	30 126	452 415
6. Planning	16 321	-	-	10 000	-	-	10 000	26 321
7. Facility Operations	113 833	-	-	(2 802)	-	-	(2 802)	111 031
Total	1 268 843	5 252	40 000	8 000	-	-	53 252	1 322 095
Economic classification								
Current payments	686 817	-	-	(24 608)	-	-	(24 608)	662 209
Compensation of employees	347 368	-	-	(22 000)	-	-	(22 000)	325 368
Goods and services	339 449	-	-	(2 608)	-	-	(2 608)	336 841
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	308 487	4 193	-	26 000	-	-	30 193	338 680
Provinces and municipalities	304 650	4 193	-	26 000	-	-	30 193	334 843
Departmental agencies and accounts	57	-	-	-	-	-	-	57
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 780	-	-	-	-	-	-	3 780
Payments for capital assets	273 539	1 059	40 000	6 608	-	-	47 667	321 206
Buildings and other fixed structures	271 500	1 059	40 000	5 578	-	-	46 637	318 137
Machinery and equipment	2 039	-	-	1 030	-	-	1 030	3 069
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 268 843	5 252	40 000	8 000	-	-	53 252	1 322 095

Programme 3: Transport Infrastructure

Table 8.3.3: Transport Infrastructure
Subprogramme

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	2 587	-	-	(305)	-	-	(305)	2 282
2. Infrastructure Planning	78 092	-	-	(12 187)	-	-	(12 187)	65 905
3. Design	27 827	-	-	11 437	-	-	11 437	39 264
4. Construction	710 588	15 205	-	(8 290)	-	-	6 915	717 503
5. Maintenance	1 145 573	32 093	-	3 345	-	-	35 438	1 181 011
Total	1 964 667	47 298	-	(6 000)	-	-	41 298	2 005 965
Economic classification								
Current payments	1 223 324	32 093	-	(14 100)	-	-	17 993	1 241 317
Compensation of employees	434 031	-	-	(10 000)	-	-	(10 000)	424 031
Goods and services	789 293	32 093	-	(4 100)	-	-	27 993	817 286
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	10 660	-	-	4 000	-	-	4 000	14 660
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	10 660	-	-	4 000	-	-	4 000	14 660
Payments for capital assets	730 683	15 205	-	4 100	-	-	19 305	749 988
Buildings and other fixed structures	718 411	15 205	-	3 758	-	-	18 963	737 374
Machinery and equipment	12 272	-	-	342	-	-	342	12 614
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 964 667	47 298	-	(6 000)	-	-	41 298	2 005 965

Programme 4: Transport Operations

Table 8.3.4: Transport Operations

Subprogramme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	3 123	-	-	12	-	-	12	3 135
2. Public Transport Services	1 224 453	-	-	3 988	-	-	3 988	1 228 441
3. Transport Safety and Compliance	61 628	-	-	400	-	-	400	62 028
4. Transport Systems	18 038	-	-	-	-	-	-	18 038
5. Infrastructure Operations	10 191	-	-	(400)	-	-	(400)	9 791
Total	1 317 433	-	-	4 000	-	-	4 000	1 321 433
Economic classification								
Current payments	559 510	-	-	4 000	-	-	4 000	563 510
Compensation of employees	91 630	-	-	(2 500)	-	-	(2 500)	89 130
Goods and services	467 880	-	-	6 500	-	-	6 500	474 380
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	755 212	-	-	(400)	-	-	(400)	754 812
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	754 626	-	-	-	-	-	-	754 626
Non-profit institutions	-	-	-	-	-	-	-	-
Households	586	-	-	(400)	-	-	(400)	186
Payments for capital assets	2 711	-	-	400	-	-	400	3 111
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 711	-	-	400	-	-	400	3 111
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 317 433	-	-	4 000	-	-	4 000	1 321 433

Programme 5: Community Based Programmes

Table 8.3.5: Community Based Programmes

Subprogramme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	2 680	-	-	(500)	-	-	(500)	2 180
2. Community Development	47 171	-	-	(3 500)	-	-	(3 500)	43 671
3. Innovation and Empowerment	16 957	-	-	(2 000)	-	-	(2 000)	14 957
4. EPWP Co-Ordination and Monitoring	16 071	-	-	-	-	-	-	16 071
Total	82 879	-	-	(6 000)	-	-	(6 000)	76 879
Economic classification								
Current payments	82 505	-	-	(6 331)	-	-	(6 331)	76 174
Compensation of employees	53 888	-	-	(4 000)	-	-	(4 000)	49 888
Goods and services	28 617	-	-	(2 331)	-	-	(2 331)	26 286
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	117	-	-	-	-	-	-	117
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	117	-	-	-	-	-	-	117
Payments for capital assets	257	-	-	331	-	-	331	588
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	257	-	-	331	-	-	331	588
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	82 879	-	-	(6 000)	-	-	(6 000)	76 879

Goods and Services

Table 8.4: Summary of Goods and Services

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	1 756 545	32 093	-	4 997	-	-	37 090	1 793 635
Administrative fees	1 736	-	-	164	-	-	164	1 900
Advertising	1 472	-	-	928	-	-	928	2 400
Minor Assets	2 286	-	-	(721)	-	-	(721)	1 565
Audit cost: External	13 500	-	-	-	-	-	-	13 500
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 263	-	-	306	-	-	306	1 569
Communication (G&S)	12 676	-	-	359	-	-	359	13 035
Computer services	1 689	-	-	(69)	-	-	(69)	1 620
Consultants and professional services: Business and advisory services	23 231	-	-	8 956	-	-	8 956	32 187
Infrastructure and planning	86 894	-	-	2 909	-	-	2 909	89 803
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	13 786	-	-	2 900	-	-	2 900	16 686
Contractors	537 234	32 093	-	(149)	-	-	31 944	569 178
Agency and support / outsourced services	60 937	-	-	(14 299)	-	-	(14 299)	46 638
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	59 541	-	-	4 148	-	-	4 148	63 689
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 857	-	-	2 356	-	-	2 356	13 213
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	14 627	-	-	(4 971)	-	-	(4 971)	9 656
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	76 344	-	-	12 075	-	-	12 075	88 419
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 297	-	-	-	-	-	-	1 297
Consumable supplies	8 240	-	-	(2 453)	-	-	(2 453)	5 787
Consumable: Stationery, printing and office supplies	11 137	-	-	(131)	-	-	(131)	11 006
Operating leases	37 628	-	-	(1 070)	-	-	(1 070)	36 558
Property payments	234 664	-	-	(12 310)	-	-	(12 310)	222 354
Transport provided: Departmental activity	445 535	-	-	6 500	-	-	6 500	452 035
Travel and subsistence	76 961	-	-	(834)	-	-	(834)	76 127
Training and development	19 141	-	-	759	-	-	759	19 900
Operating payments	3 393	-	-	(175)	-	-	(175)	3 218
Venues and facilities	476	-	-	(181)	-	-	(181)	295
Rental and hiring	-	-	-	-	-	-	-	-

Infrastructure payments

Table 8.5: Summary of departmental infrastructure by category

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	1 165 700	47 298	40 000	130 510	-	-	217 808	1 383 508
Maintenance and repairs	436 735	32 093	-	132 228	-	-	164 321	601 056
Upgrades and additions	290 210	-	40 000	92 622	-	-	132 622	422 832
Refurbishment and rehabilitation	438 755	15 205	-	(94 340)	-	-	(79 135)	359 620
New infrastructure assets	260 946	1 059	-	11 054	-	-	12 113	273 059
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	44 892	-	-	(10 057)	-	-	(10 057)	34 835
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	989 911	16 264	40 000	9 336	-	-	65 600	1 055 511
Current infrastructure*	481 627	32 093	-	122 171	-	-	154 264	635 891
Total Infrastructure (including non infrastructure items)	1 471 538	48 357	40 000	131 507	-	-	219 864	1 691 402

Details of Adjustments to Estimates of Provincial Expenditure 2022

Roll-overs – R52.550 million

Programme 3: Transport Infrastructure

R1.231 million has been rolled-over for the maintenance of roads in Bohlabela district.

R4.196 million has been rolled-over for the payment of property rates and taxes.

R1.059 million has been rolled-over for the completion of the Mpumalanga Parliamentary Village. R46.067 million has been roll-over for the rehabilitation and maintenance of transport infrastructure.

Unforeseeable and unavoidable expenditure – R40 million

Programme 2: Public Works Infrastructure

An additional R40 million has been allocated to provide renewable energy in health facilities (hospitals).

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 1: Administration		(8 650)	Programme 1: Administration		8 650
Compensation of employees	Vacant funded posts, resignations and deaths	(6 500)	Goods and services	Fleet services, GMT tracking, operating leases and audit fees	6 500
Provinces and municipalities	Vehicle licence renewals savings	(567)	Machinery and equipment	Workshop equipment and tools.	567
Households	Vehicle licence renewals savings	(1 036)	Goods and services	Legal fees and fleet services	1 036
	Leave gratuity savings	(547)		Legal fees and fleet services.	547
Shifts within the programme as a percentage of the programme budget		-2.4%			
Virements to other programmes as a percentage of the programme budget					
Programme 2: Public Works Infrastructure		(24 512)	Programme 2: Public Works Infrastructure		24 512
Compensation of employees	Vacant funded posts, resignations and deaths	(22 000)	Provinces and municipalities	Property rates and taxes ¹	22 000
Goods and services	Property maintenance	(2 512)	Buildings and other fixed structures	Capitalized property maintenance works	2 512
Shifts within the programme as a percentage of the programme budget		-1.9%			
Virements to other programmes as a percentage of the programme budget					
Programme 3: Transport Infrastructure		(13 900)	Programme 3: Transport Infrastructure		7 900
Compensation of employees	Vacant funded posts, resignations and deaths	(4 000)	Households	Claims against the state	4 000
Buildings and other fixed structures	Reprioritisation on capital projects ¹	(3 900)	Goods and services	Roads maintenance interventions ¹	3 900
Compensation of employees	Vacant funded posts, resignations and deaths	(6 000)	Programme 2: Public Works Infrastructure		6 000
			Provinces and municipalities	Property rates and taxes	6 000
Shifts within the programme as a percentage of the programme budget		-0.4%			
Virements to other programmes as a percentage of the programme budget		-0.3%			
Programme 4: Transport Operations		(2 900)	Programme 4: Transport Operations		2 900
Compensation of employees	Vacant funded posts, resignations and deaths	(2 500)	Goods and services	Scholar Transport services	2 500
Households	Leave gratuity savings	(400)	Machinery and equipment	Procurement of law enforcement vehicles	400
Shifts within the programme as a percentage of the programme budget		-0.2%			
Virements to other programmes as a percentage of the programme budget					
Programme 5: Community Based Programmes		(6 331)	Programme 4: Transport Operations		4 000
Compensation of employees	Vacant funded posts, resignations and deaths	(4 000)	Goods and services	Scholar Transport Services	4 000
Goods and services	Savings on consultants	(2 000)	Programme 2: Public Works Infrastructure		2 331
	Savings on consultants	(331)	Provinces and municipalities	Property Rates and Taxes ¹	2 000
			Machinery and equipment	Office ICT equipment	331
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-7.6%			
TOTAL		(56 293)	TOTAL		56 293

1. Provincial Treasury approval has been obtained.

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 8.7: Expenditure Trends

R Thousand	2021/22				2022/23			
	Expenditure outcome				Preliminary expenditure			
	Adjusted appropriation	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
1. Administration	332 230	157 914	47.5	333 194	100.3	359 479	185 169	51.5
2. Public Works Infrastructure	973 226	491 839	50.5	950 987	97.7	1 322 095	679 359	51.4
3. Transport Infrastructure	2 175 210	913 937	42.0	2 093 629	96.2	2 005 965	763 046	38.0
4. Transport Operations	1 324 481	586 391	44.3	1 336 998	100.9	1 321 433	655 728	49.6
5. Community Based Programmes	81 248	34 492	42.5	79 534	97.9	76 879	32 977	42.9
Total	4 886 395	2 184 573	44.7	4 794 342	98.1	5 085 851	2 316 279	45.5
Economic classification								
Current payments	2 676 292	1 171 752	43.8	2 638 049	98.6	2 890 651	1 280 902	44.3
Compensation of employees	1 062 342	515 871	48.6	1 054 961	99.3	1 097 016	519 474	47.4
Goods and services	1 613 950	655 881	40.6	1 583 088	98.1	1 793 635	761 428	42.5
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	1 086 715	497 582	45.8	1 081 894	99.6	1 113 052	677 767	60.9
Provinces and municipalities	307 877	169 422	55.0	304 590	98.9	337 543	335 106	99.3
Departmental agencies and accounts	66	66	100.0	66	100.0	57	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	754 345	316 178	41.9	751 141	99.6	754 626	329 230	43.6
Non-profit institutions	–	–	–	–	–	–	–	–
Households	24 427	11 916	48.8	26 097	106.8	20 826	13 431	64.5
Payments for capital assets	1 123 388	515 239	45.9	1 073 114	95.5	1 082 148	357 610	33.0
Buildings and other fixed structures	1 086 647	499 777	46.0	1 041 125	95.8	1 055 511	354 128	33.6
Machinery and equipment	36 111	14 840	41.1	31 367	86.9	26 637	3 482	13.1
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	630	622	98.7	622	98.7	–	–	–
Payments for financial assets	–	–	–	1 285	–	–	–	–
Total payments	4 886 395	2 184 573	44.7	4 794 342	98.1	5 085 851	2 316 279	45.5

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R4.794 billion, 98.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R2.184 billion, 44.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R2.316 billion, 45.5 per cent of the adjusted appropriation of R5.085 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R131.706 million, 6.02 per cent. This was mainly due to increased spending on property rates and taxes

Departmental receipts

Table 8.8: Departmental Receipts

R Thousand	2021/22				2022/23				
	Audited outcome				Actual receipts				
	Adjusted estimate	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	20 666	8 972	43.4	25 168	121.8	21 551	21 551	12 590	58.4
Sales of goods and services other than capital assets	8 947	4 418	49.4	9 589	107.2	9 304	9 304	4 884	52.5
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 744	3 336	38.2	8 694	99.4	9 129	9 129	5 751	63.0
Interest, dividends and rent on land	–	726	–	2 578	–	–	–	1 053	–
Sales of capital assets	2 110	–	–	1 522	72.1	2 211	2 211	–	–
Financial transactions in assets and liabilities	865	492	56.9	2 785	322.0	907	907	902	99.4
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Total	20 666	8 972	43.4	25 168	121.8	21 551	21 551	12 590	58.4

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R8.972 million, 43.4 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R12.590 million, 58.4 per cent of the adjusted estimate

of R21.551 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R3.618 million, 40.3 per cent. This was mainly due to penalties and forfeits, interest received from the bank account and financial transactions in assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 8.9: Summary of changes to transfers and subsidies per programme

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Administration	6 933	-	-	(2 150)	-	-	(2 150)	4 783
Provinces and municipalities	4 303	-	-	(1 603)	-	-	(1 603)	2 700
Households	2 630	-	-	(547)	-	-	(547)	2 083
2. Public Works Infrastructure	308 487	4 193	-	26 000	-	-	30 193	338 680
Provinces and municipalities	304 650	4 193	-	26 000	-	-	30 193	334 843
Departmental agencies and accounts	57	-	-	-	-	-	-	57
Households	3 780	-	-	-	-	-	-	3 780
3. Transport Infrastructure	10 660	-	-	4 000	-	-	4 000	14 660
Households	10 660	-	-	4 000	-	-	4 000	14 660
4. Transport Operations	755 212	-	-	(400)	-	-	(400)	754 812
Public corporations and private enterprises	754 626	-	-	-	-	-	-	754 626
Households	586	-	-	(400)	-	-	(400)	186
5. Community Based Programmes	117	-	-	-	-	-	-	117
Households	117	-	-	-	-	-	-	117
Total	1 081 409	4 193	-	27 450	-	-	31 643	1 113 052

Summary of changes to conditional grants

Table 8.10: Summary of changes to conditional grants

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
3. Transport Infrastructure	905 915	1 231	-	-	-	-	1 231	907 146
Provincial Roads Maintenance Grant	905 915	1 231	-	-	-	-	1 231	907 146
4. Transport Operations	711 126	-	-	-	-	-	-	711 126
Public Transport Operations Grant	711 126	-	-	-	-	-	-	711 126
5. Community Based Programmes	7 038	-	-	-	-	-	-	7 038
Expanded Public Works Programme Incentive Grant for Provinces	7 038	-	-	-	-	-	-	7 038
Total	1 624 079	1 231	-	-	-	-	1 231	1 625 310

Vote 09

Community Safety, Security and Liaison

Adjusted budget summary

Table 9.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 584 323	1 698 628	–	114 305
<i>of which:</i>				
Current payments	1 531 136	1 676 941	–	145 805
Transfers and subsidies	14 302	5 302	(9 000)	–
Payments for capital assets	38 885	16 385	(22 500)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Community Safety, Security and Liaison			
Accounting officer	Head: Community Safety, Security and Liaison			

Summary of Revenue

Table 9.2: Summary of Receipts

Programme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 468 678	–	–	–	(25 000)	–	(25 000)	1 443 678
Conditional grants	2 038	–	–	–	–	–	–	2 038
<i>Social Sector Expanded Public Works Programme</i>								
<i>Incentive Grant for Provinces</i>	2 038	–	–	–	–	–	–	2 038
Own Revenue	113 607	–	–	–	–	–	–	113 607
Other	–	–	–	–	–	139 305	139 305	139 305
Total Revenue	1 584 323	–	–	–	(25 000)	139 305	114 305	1 698 628

Mission

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

Adjusted Estimates of Provincial Expenditure 2022

Table 9.3: Adjusted Estimates

Programme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	155 958	-	-	4 489	-	-	4 489	160 447
2. Civilian Oversight	57 957	-	-	999	-	-	999	58 956
3. Transport Regulation	730 437	-	-	(5 596)	(25 000)	-	(30 596)	699 841
4. Security Management	639 971	-	-	108	-	139 305	139 413	779 384
Total	1 584 323	-	-	-	(25 000)	139 305	114 305	1 698 628
Economic classification								
Current payments	1 531 136	-	-	6 500	-	139 305	145 805	1 676 941
Compensation of employees	668 613	-	-	-	-	-	-	668 613
Goods and services	862 523	-	-	6 500	-	139 305	145 805	1 008 328
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	14 302	-	-	(9 000)	-	-	(9 000)	5 302
Provinces and municipalities	261	-	-	-	-	-	-	261
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	9 000	-	-	(9 000)	-	-	(9 000)	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	5 041	-	-	-	-	-	-	5 041
Payments for capital assets	38 885	-	-	2 500	(25 000)	-	(22 500)	16 385
Buildings and other fixed structures	500	-	-	94	-	-	94	594
Machinery and equipment	13 385	-	-	2 406	-	-	2 406	15 791
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	25 000	-	-	-	(25 000)	-	(25 000)	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 584 323	-	-	-	(25 000)	139 305	114 305	1 698 628

Programme 1: Administration

Table 9.3.1: Administration

Subprogramme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of MEC	10 459	-	-	2 096	-	-	2 096	12 555
2. Office of HOD	4 020	-	-	(750)	-	-	(750)	3 270
3. Financial Management	90 373	-	-	2 221	-	-	2 221	92 594
4. Corporate Services	46 899	-	-	1 121	-	-	1 121	48 020
5. Legal Services	4 207	-	-	(199)	-	-	(199)	4 008
Total	155 958	-	-	4 489	-	-	4 489	160 447
Economic classification								
Current payments	154 182	-	-	3 583	-	-	3 583	157 765
Compensation of employees	96 726	-	-	-	-	-	-	96 726
Goods and services	57 456	-	-	3 583	-	-	3 583	61 039
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	466	-	-	-	-	-	-	466
Provinces and municipalities	261	-	-	-	-	-	-	261
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	205	-	-	-	-	-	-	205
Payments for capital assets	1 310	-	-	906	-	-	906	2 216
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 310	-	-	906	-	-	906	2 216
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	155 958	-	-	4 489	-	-	4 489	160 447

Programme 2: Civilian Oversight

Table 9.3.2: Civilian Oversight

Subprogramme	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	253	-	-	-	-	-	-	253
2. Policy and Research	4 301	-	-	145	-	-	145	4 446
3. Monitoring and Evaluation	12 831	-	-	760	-	-	760	13 591
4. Promotion of Safety	15 141	-	-	(636)	-	-	(636)	14 505
5. Community Police Relations	25 431	-	-	730	-	-	730	26 161
Total	57 957	-	-	999	-	-	999	58 956
Economic classification								
Current payments	57 165	-	-	999	-	-	999	58 164
Compensation of employees	43 625	-	-	-	-	-	-	43 625
Goods and services	13 540	-	-	999	-	-	999	14 539
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	192	-	-	-	-	-	-	192
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	192	-	-	-	-	-	-	192
Payments for capital assets	600	-	-	-	-	-	-	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	600	-	-	-	-	-	-	600
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	57 957	-	-	999	-	-	999	58 956

Programme 3: Transport Regulation

Table 9.3.3: Transport Regulation

Subprogramme	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	6 022	-	-	-	-	-	-	6 022
2. Safety Engineering	5 771	-	-	(75)	-	-	(75)	5 696
3. Traffic Law Enforcement	476 074	-	-	1 213	(25 000)	-	(23 787)	452 287
4. Road Safety Education	31 758	-	-	2 348	-	-	2 348	34 106
5. Transport Administration and Licensing	185 447	-	-	(9 637)	-	-	(9 637)	175 810
6. Overload Control	25 365	-	-	555	-	-	555	25 920
Total	730 437	-	-	(5 596)	(25 000)	-	(30 596)	699 841
Economic classification								
Current payments	679 959	-	-	1 810	-	-	1 810	681 769
Compensation of employees	520 276	-	-	-	-	-	-	520 276
Goods and services	159 683	-	-	1 810	-	-	1 810	161 493
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	13 582	-	-	(9 000)	-	-	(9 000)	4 582
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	9 000	-	-	(9 000)	-	-	(9 000)	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4 582	-	-	-	-	-	-	4 582
Payments for capital assets	36 896	-	-	1 594	(25 000)	-	(23 406)	13 490
Buildings and other fixed structures	500	-	-	94	-	-	94	594
Machinery and equipment	11 396	-	-	1 500	-	-	1 500	12 896
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	25 000	-	-	-	(25 000)	-	(25 000)	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	730 437	-	-	(5 596)	(25 000)	-	(30 596)	699 841

Programme 4: Security Management

Table 9.3.4: Security Management

Subprogramme	2022/23							Adjusted Appropriation
	Main 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	639 971	-	-	108	-	139 305	779 384	
Total	639 971	-	-	108	-	139 305	779 384	
Economic classification								
Current payments	639 830	-	-	108	-	139 305	779 243	
Compensation of employees	7 986	-	-	-	-	-	7 986	
Goods and services	631 844	-	-	108	-	139 305	771 257	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	62	-	-	-	-	-	62	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	62	-	-	-	-	-	62	
Payments for capital assets	79	-	-	-	-	-	79	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	79	-	-	-	-	-	79	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	639 971	-	-	108	-	139 305	779 384	

Goods and Services

Table 9.4: Summary of Goods and Services

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	862 523	-	-	6 500	-	139 305	1 008 328	
Administrative fees	9 625	-	-	232	-	-	9 857	
Advertising	2 764	-	-	1 100	-	-	3 864	
Minor Assets	100	-	-	745	-	-	845	
Audit cost: External	10 000	-	-	850	-	-	10 850	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	13 885	-	-	(4 568)	-	-	9 317	
Communication (G&S)	9 648	-	-	59	-	-	9 707	
Computer services	19 800	-	-	370	-	-	20 170	
Consultants and professional services: Business and advisory services	325	-	-	(10)	-	-	315	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	1 250	-	-	(85)	-	-	1 165	
Contractors	27 472	-	-	3 595	-	-	31 067	
Agency and support / outsourced services	15 000	-	-	(14 950)	-	-	50	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	32 956	-	-	1	-	-	32 957	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	6 721	-	-	(400)	-	-	6 321	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	42	-	-	(15)	-	-	27	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	7 048	-	-	(2 609)	-	-	4 439	
Consumable: Stationery, printing and office supplies	9 879	-	-	893	-	-	10 772	
Operating leases	15 000	-	-	-	-	-	15 000	
Property payments	641 802	-	-	2 380	-	139 305	783 487	
Transport provided: Departmental activity	800	-	-	(150)	-	-	650	
Travel and subsistence	34 961	-	-	10 132	-	-	45 093	
Training and development	1 000	-	-	9 088	-	-	10 088	
Operating payments	1 118	-	-	(285)	-	-	833	
Venues and facilities	527	-	-	97	-	-	624	
Rental and hiring	800	-	-	30	-	-	830	

Infrastructure payments

Table 9.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	6 200	-	-	94	-	-	94	6 294
Maintenance and repairs	5 700	-	-	-	-	-	-	5 700
Upgrades and additions	500	-	-	94	-	-	94	594
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	14 000	-	-	-	-	-	-	14 000
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	500	-	-	94	-	-	94	594
Current infrastructure*	19 700	-	-	-	-	-	-	19 700
Total Infrastructure (including non infrastructure items)	20 200	-	-	94	-	-	94	20 294

Details of adjustments to Estimates of Provincial Expenditure 2022

Virements and shifts

Table 9.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Civilian Oversight					
3. Transport Regulation					
4. Security Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 3: Transport Regulation			Programme 1: Administration		
Goods and services	Savings from bank charges	(3 583)	Goods and services	Audit fees and car hire for MEC office due to repairs	3 583
	Savings from bank charges	(906)	Machinery and equipment	MEC vehicle for departmental operations	906
	Savings from Consumable suppliers	(999)	Programme 2: Civilian Oversight		
	Savings from catering	(94)	Goods and services	Travel and subsistence for monitoring and evaluation	999
	Reclassification of revenue enhancement project funds and catering savings	(1 500)	Programme 3: Transport Regulation		
Households	Re-classification of funds incorrectly classified in 2022 EPRE ¹	(9 000)	Buildings and other fixed structures	Water infrastructure for Mpumalanga Traffic Training College (MTTC)	94
			Machinery and equipment	Procurement of office furniture and scanners for revenue enhancement	1 500
			Goods and services	Training and development - students intake at MTTC ¹	9 000
			Programme 4: Security Management		
Goods and services	Savings from catering	(108)	Goods and services	Shortfall on travel and subsistence	108
Shifts within the programme as a percentage of the programme budget		-1.5%			
Virements to other programmes as a percentage of the programme budget		-0.8%			
TOTAL		(16 190)	TOTAL		16 190

1. Provincial Treasury approval has been obtained.

Declared Unspent Funds – R25 million

Programme 3: Transport Regulations

R25 million is declared unspent for handheld gadgets.

Other adjustments – R139.305 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 4: Security Management

An additional R139.305 million is allocated to cover the shortfall on security services.

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 9.7: Expenditure Trends

R Thousand	2021/22 Expenditure outcome					2022/23 Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21 % of adjusted appropriation		Apr '21 - Mar '22 % of adjusted appropriation		Adjusted appropriation	Apr '22 - Sep '22 % of adjusted appropriation	
		Apr '21 - Sep '21	adjusted appropriation	Apr '21 - Mar '22	adjusted appropriation		Apr '22 - Sep '22	adjusted appropriation
1. Administration	164 498	73 914	44.9	155 357	94.4	160 447	80 267	50.0
2. Civilian Oversight	58 268	25 778	44.2	55 173	94.7	58 956	26 409	44.8
3. Transport Regulation	680 598	323 110	47.5	681 982	100.2	699 841	338 680	48.4
4. Security Management	598 370	321 814	53.8	593 183	99.1	779 384	385 561	49.5
Total	1 501 734	744 616	49.6	1 485 695	98.9	1 698 628	830 917	48.9
Economic classification								
Current payments	1 481 137	737 146	49.8	1 467 223	99.1	1 676 941	823 248	49.1
Compensation of employees	661 762	316 781	47.9	645 832	97.6	668 613	328 925	49.2
Goods and services	819 375	420 365	51.3	821 391	100.2	1 008 328	494 323	49.0
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	6 670	5 102	76.5	9 567	143.4	5 302	1 945	36.7
Provinces and municipalities	249	39	15.7	186	74.7	261	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	6 421	5 063	78.9	9 381	146.1	5 041	1 945	38.6
Payments for capital assets	13 927	2 368	17.0	8 815	63.3	16 385	5 724	34.9
Buildings and other fixed structures	474	–	–	–	–	594	493	83.0
Machinery and equipment	6 453	2 368	36.7	7 950	123.2	15 791	5 231	33.1
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	7 000	–	–	865	12.4	–	–	–
Payments for financial assets	–	–	–	90	–	–	–	–
Total payments	1 501 734	744 616	49.6	1 485 695	98.9	1 698 628	830 917	48.9

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R1.486 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R744.6 million, 49.6 per cent of the adjusted appropriation, whereas the expenditure in the first half of 2022/23 was R830.9 million or 48.9 per cent of the adjusted appropriation of R1.698 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R86.3 million, 11 per cent. This was mainly due to increased spending on security services resulting from high accruals incurred from the previous financial year.

Departmental receipts

Table 9.8: Departmental Receipts

R Thousand	2021/22 Audited outcome					2022/23 Actual receipts			
	Adjusted estimate	Apr '21 - Sep '21 % of adjusted estimate		Apr '21 - Mar '22 % of adjusted estimate		Budget estimate	Adjusted estimate	Apr '22 - Sep '22 % of adjusted estimate	
		Apr '21 - Sep '21	adjusted estimate	Apr '21 - Mar '22	adjusted estimate			Apr '22 - Sep '22	adjusted estimate
Departmental receipts	106 418	57 498	54.0	207 246	194.7	122 802	122 802	65 455	53.3
Sales of goods and services other than capital assets	47 839	20 679	43.2	49 981	104.5	53 090	53 090	28 538	53.8
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	46 217	34 558	74.8	150 896	326.5	64 800	64 800	32 975	50.9
Interest, dividends and rent on land	11 054	2 245	20.3	5 298	47.9	4 812	4 812	3 907	81.2
Sales of capital assets	1 308	–	–	1 048	80.1	100	100	–	–
Financial transactions in assets and liabilities	–	16	–	23	–	–	–	35	–
Tax receipts	1 228 046	565 166	46.0	1 196 766	97.5	1 330 000	1 330 000	607 539	45.7
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	1 228 046	565 166	46.0	1 196 766	97.5	1 330 000	1 330 000	607 539	45.7
Total	1 334 464	622 664	46.7	1 404 012	105.2	1 452 802	1 452 802	672 994	46.3

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R622.664 million, 46.7 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R672.994 million, 46.3 per cent of the adjusted estimate of R1.452 billion. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R50.330 million, 8.08 per cent. This was mainly due to motor vehicle licenses.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 9.9: Summary of changes to transfers and subsidies per programme

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
1. Administration	466	-	-	-	-	-	-	466
Provinces and municipalities	261	-	-	-	-	-	-	261
Households	205	-	-	-	-	-	-	205
2. Civilian Oversight	192	-	-	-	-	-	-	192
Households	192	-	-	-	-	-	-	192
3. Transport Regulation	13 582	-	-	(9 000)	-	-	(9 000)	4 582
Higher education institutions	9 000	-	-	(9 000)	-	-	(9 000)	-
Households	4 582	-	-	-	-	-	-	4 582
4. Security Management	62	-	-	-	-	-	-	62
Households	62	-	-	-	-	-	-	62
Total	14 302	-	-	(9 000)	-	-	(9 000)	5 302

Summary of changes to conditional grants

Table 9.10: Summary of changes to conditional grants

		2022/23						
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	Adjusted Appropriation
2. Civilian Oversight	2 038	-	-	-	-	-	-	2 038
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 038	-	-	-	-	-	-	2 038
Total	2 038	-	-	-	-	-	-	2 038

Vote 10

Health

Adjusted budget summary

Table 10.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	16 824 794	17 220 786	-	395 992
<i>of which:</i>				
Current payments	15 227 244	15 676 307	-	449 063
Transfers and subsidies	110 987	165 493	-	54 506
Payments for capital assets	1 486 563	1 378 986	(107 577)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Health			
Accounting officer	Head: Health			

Summary of Revenue

Table 10.2: Summary of Receipts

Programme	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	12 532 337	-	-	-	-	232 891	232 891	12 765 228
Conditional grants	3 603 831	-	-	-	-	-	-	3 603 831
<i>Health Facility Revitalisation Grant</i>	463 310	-	-	-	-	-	-	463 310
<i>Human Resources and Training Grant</i>	274 266	-	-	-	-	-	-	274 266
<i>District Health Programmes Grant</i>	2 638 302	-	-	-	-	-	-	2 638 302
<i>National Tertiary Services Grant</i>	145 385	-	-	-	-	-	-	145 385
<i>National Health Insurance Grant: Health professionals</i>	69 428	-	-	-	-	-	-	69 428
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	13 140	-	-	-	-	-	-	13 140
Own Revenue	688 626	-	-	-	-	-	-	688 626
Other	-	144 475	13 507	-	-	5 119	163 101	163 101
Total Revenue	16 824 794	144 475	13 507	-	-	238 010	395 992	17 220 786

Mission

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

Adjusted Estimates of Provincial Expenditure 2022

Table 10.3: Adjusted Estimates

Programme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	361 166	-	-	(4 033)	-	4 094	61	361 227
2. District Health Services	10 499 662	-	-	(228 820)	-	155 799	(73 021)	10 426 641
3. Emergency Medical Services	446 077	-	-	1 300	-	7 584	8 884	454 961
4. Provincial Hospital Services	1 649 328	-	-	38 467	-	37 846	76 313	1 725 641
5. Central Hospital Services	1 493 112	-	-	131 771	-	24 925	156 696	1 649 808
6. Health Sciences and Training	510 139	-	-	42 275	-	3 137	45 412	555 551
7. Health Care Support Services	295 493	-	-	19 040	-	3 351	22 391	317 884
8. Health Facilities Management	1 569 817	144 475	13 507	-	-	1 274	159 256	1 729 073
Total	16 824 794	144 475	13 507	-	-	238 010	395 992	17 220 786
Economic classification								
Current payments	15 227 244	-	13 507	197 546	-	238 010	449 063	15 676 307
Compensation of employees	9 843 065	-	-	190 020	-	238 010	428 030	10 271 095
Goods and services	5 384 179	-	13 507	7 526	-	-	21 033	5 405 212
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	110 987	-	-	54 506	-	-	54 506	165 493
Provinces and municipalities	2 196	-	-	-	-	-	-	2 196
Departmental agencies and accounts	28 548	-	-	-	-	-	-	28 548
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	2 580	-	-	3 000	-	-	3 000	5 580
Households	77 663	-	-	51 506	-	-	51 506	129 169
Payments for capital assets	1 486 563	144 475	-	(252 052)	-	-	(107 577)	1 378 986
Buildings and other fixed structures	1 118 196	144 475	-	(66 704)	-	-	77 771	1 195 967
Machinery and equipment	368 367	-	-	(185 348)	-	-	(185 348)	183 019
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	16 824 794	144 475	13 507	-	-	238 010	395 992	17 220 786

Programme 1: Administration

Table 10.3.1: Administration

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the MEC	15 837	-	-	(152)	-	339	187	16 024
2. Management	345 329	-	-	(3 881)	-	3 755	(126)	345 203
Total	361 166	-	-	(4 033)	-	4 094	61	361 227
Economic classification								
Current payments	329 349	-	-	26 686	-	4 094	30 780	360 129
Compensation of employees	161 622	-	-	-	-	4 094	4 094	165 716
Goods and services	167 727	-	-	26 686	-	-	26 686	194 413
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	30 620	-	-	(29 522)	-	-	(29 522)	1 098
Provinces and municipalities	1 098	-	-	-	-	-	-	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	29 522	-	-	(29 522)	-	-	(29 522)	-
Payments for capital assets	1 197	-	-	(1 197)	-	-	(1 197)	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 197	-	-	(1 197)	-	-	(1 197)	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	361 166	-	-	(4 033)	-	4 094	61	361 227

Programme 2: District Health Services

Table 10.3.2: District Health Services

Subprogramme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. District Management	1 141 674	-	-	(332 393)	-	17 561	(314 832)	826 842
2. Community Health Clinics	1 764 273	-	-	(22 822)	-	31 968	9 146	1 773 419
3. Community Health Centres	1 136 069	-	-	(2 156)	-	22 681	20 525	1 156 594
4. Community-based Services	33 213	-	-	24	-	101	125	33 338
5. Other Community Services	-	-	-	-	-	-	-	-
6. HIV/Aids	2 638 302	-	-	-	-	-	-	2 638 302
7. Nutrition	9 791	-	-	21	-	1 313	1 334	11 125
8. Coroner Services	-	-	-	-	-	-	-	-
9. District Hospitals	3 776 340	-	-	128 506	-	82 175	210 681	3 987 021
Total	10 499 662	-	-	(228 820)	-	155 799	(73 021)	10 426 641
Economic classification								
Current payments	10 246 320	-	-	(184 262)	-	155 799	(28 463)	10 217 857
Compensation of employees	6 506 514	-	-	160 073	-	155 799	315 872	6 822 386
Goods and services	3 739 806	-	-	(344 335)	-	-	(344 335)	3 395 471
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	15 749	-	-	63 633	-	-	63 633	79 382
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	680	-	-	-	-	-	-	680
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	2 580	-	-	3 000	-	-	3 000	5 580
Households	12 489	-	-	60 633	-	-	60 633	73 122
Payments for capital assets	237 593	-	-	(108 191)	-	-	(108 191)	129 402
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	237 593	-	-	(108 191)	-	-	(108 191)	129 402
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	10 499 662	-	-	(228 820)	-	155 799	(73 021)	10 426 641

Programme 3: Emergency Medical Services

Table 10.3.3: Emergency Medical Services

Subprogramme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
1. Emergency transport	425 229	-	-	1 300	-	7 584	8 884	434 113
2. Planned Patient Transport	20 848	-	-	-	-	-	-	20 848
Total	446 077	-	-	1 300	-	7 584	8 884	454 961
Economic classification								
Current payments	419 308	-	-	23 446	-	7 584	31 030	450 338
Compensation of employees	338 533	-	-	1 300	-	7 584	8 884	347 417
Goods and services	80 775	-	-	22 146	-	-	22 146	102 921
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 526	-	-	-	-	-	-	1 526
Provinces and municipalities	1 098	-	-	-	-	-	-	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	428	-	-	-	-	-	-	428
Payments for capital assets	25 243	-	-	(22 146)	-	-	(22 146)	3 097
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	25 243	-	-	(22 146)	-	-	(22 146)	3 097
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	446 077	-	-	1 300	-	7 584	8 884	454 961

Programme 4: Provincial Hospital Services

Table 10.3.4: Provincial Hospital Services

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. General (Regional) Hospitals	1 445 495	-	-	48 772	-	34 521	83 293	1 528 788	
2. Tuberculosis Hospitals	157 743	-	-	(13 305)	-	3 325	(9 980)	147 763	
3. Psychiatric/ Mental Hospitals	46 090	-	-	3 000	-	-	3 000	49 090	
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	
Total	1 649 328	-	-	38 467	-	37 846	76 313	1 725 641	
Economic classification									
Current payments	1 643 474	-	-	18 907	-	37 846	56 753	1 700 227	
Compensation of employees	1 245 355	-	-	(13 919)	-	37 846	23 927	1 269 282	
Goods and services	398 119	-	-	32 826	-	-	32 826	430 945	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	3 559	-	-	20 195	-	-	20 195	23 754	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	82	-	-	-	-	-	-	82	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	3 477	-	-	20 195	-	-	20 195	23 672	
Payments for capital assets	2 295	-	-	(635)	-	-	(635)	1 660	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	2 295	-	-	(635)	-	-	(635)	1 660	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 649 328	-	-	38 467	-	37 846	76 313	1 725 641	

Programme 5: Central Hospital Services

Table 10.3.5: Central Hospital Services

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Central Hospital Services	-	-	-	-	-	-	-	-	
2. Provincial Tertiary Hospital Services	1 493 112	-	-	131 771	-	24 925	156 696	1 649 808	
Total	1 493 112	-	-	131 771	-	24 925	156 696	1 649 808	
Economic classification									
Current payments	1 464 315	-	-	145 352	-	24 925	170 277	1 634 592	
Compensation of employees	1 010 737	-	-	45 903	-	24 925	70 828	1 081 565	
Goods and services	453 578	-	-	99 449	-	-	99 449	553 027	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 369	-	-	-	-	-	-	1 369	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	55	-	-	-	-	-	-	55	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	1 314	-	-	-	-	-	-	1 314	
Payments for capital assets	27 428	-	-	(13 581)	-	-	(13 581)	13 847	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	27 428	-	-	(13 581)	-	-	(13 581)	13 847	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 493 112	-	-	131 771	-	24 925	156 696	1 649 808	

Programme 6: Health Science and Training

Table 10.3.6: Health Sciences and Training

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Nurse Training Colleges	144 053	-	-	12 638	-	2 493	15 131	159 184	
2. EMS Training Colleges	2 528	-	-	-	-	-	-	2 528	
3. Bursaries	36 406	-	-	(1 255)	-	36	(1 219)	35 187	
4. Primary Health Care Training	5 421	-	-	(1 133)	-	112	(1 021)	4 400	
5. Training Other	321 731	-	-	32 025	-	496	32 521	354 252	
Total	510 139	-	-	42 275	-	3 137	45 412	555 551	
Economic classification									
Current payments	451 049	-	-	41 967	-	3 137	45 104	496 153	
Compensation of employees	386 425	-	-	10 869	-	3 137	14 006	400 431	
Goods and services	64 624	-	-	31 098	-	-	31 098	95 722	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	58 090	-	-	149	-	-	149	58 239	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	27 731	-	-	-	-	-	-	27 731	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	30 359	-	-	149	-	-	149	30 508	
Payments for capital assets	1 000	-	-	159	-	-	159	1 159	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	1 000	-	-	159	-	-	159	1 159	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	510 139	-	-	42 275	-	3 137	45 412	555 551	

Programme 7: Health Care Support Services

Table 10.3.7: Health Care Support Services

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Laundries	35 300	-	-	10 611	-	402	11 013	46 313	
2. Engineering	42 432	-	-	150	-	332	482	42 914	
3. Forensic Services	101 104	-	-	5 725	-	2 161	7 886	108 990	
4. Orthotic and Prosthetic Services	7 675	-	-	885	-	35	920	8 595	
5. Medicine Trading Account	108 982	-	-	1 669	-	421	2 090	111 072	
Total	295 493	-	-	19 040	-	3 351	22 391	317 884	
Economic classification									
Current payments	264 808	-	-	15 746	-	3 351	19 097	283 905	
Compensation of employees	131 122	-	-	7 600	-	3 351	10 951	142 073	
Goods and services	133 686	-	-	8 146	-	-	8 146	141 832	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	74	-	-	51	-	-	51	125	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	74	-	-	51	-	-	51	125	
Payments for capital assets	30 611	-	-	3 243	-	-	3 243	33 854	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	30 611	-	-	3 243	-	-	3 243	33 854	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	295 493	-	-	19 040	-	3 351	22 391	317 884	

Programme 8: Health Facilities Management

Table 10.3.8: Health Facilities Management

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Community Health Facilities	1 106 507	144 475	13 507	-	-	1 274	159 256	1 265 763	
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	
3. District Hospital Services	-	-	-	-	-	-	-	-	
4. Provincial Hospital Services	463 310	-	-	-	-	-	-	463 310	
5. Central Hospital Services	-	-	-	-	-	-	-	-	
6. Other Facilities	-	-	-	-	-	-	-	-	
Total	1 569 817	144 475	13 507	-	-	1 274	159 256	1 729 073	
Economic classification									
Current payments	408 621	-	13 507	109 704	-	1 274	124 485	533 106	
Compensation of employees	62 757	-	-	(21 806)	-	1 274	(20 532)	42 225	
Goods and services	345 864	-	13 507	131 510	-	-	145 017	490 881	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	1 161 196	144 475	-	(109 704)	-	-	34 771	1 195 967	
Buildings and other fixed structures	1 118 196	144 475	-	(66 704)	-	-	77 771	1 195 967	
Machinery and equipment	43 000	-	-	(43 000)	-	-	(43 000)	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 569 817	144 475	13 507	-	-	1 274	159 256	1 729 073	

Goods and Services

Table 10.4: Summary of Goods and Services

R thousand	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
Goods and services	5 384 179	-	13 507	7 526	-	-	21 033	5 405 212	
Administrative fees	242 768	-	-	(4 338)	-	-	(4 338)	238 430	
Advertising	36 901	-	-	3 739	-	-	3 739	40 640	
Minor Assets	9 367	-	-	1 003	-	-	1 003	10 370	
Audit cost: External	21 869	-	-	3 000	-	-	3 000	24 869	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 554	-	-	3 390	-	-	3 390	6 944	
Communication (G&S)	40 419	-	-	5 563	-	-	5 563	45 982	
Computer services	197 454	-	-	70 025	-	-	70 025	267 479	
Consultants and professional services: Business and advisory services	5 199	-	-	1 521	-	-	1 521	6 720	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	713 671	-	-	(57 088)	-	-	(57 088)	656 583	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	50 000	-	-	15 000	-	-	15 000	65 000	
Contractors	316 947	-	-	102 279	-	-	102 279	419 226	
Agency and support / outsourced services	67 008	-	-	8 669	-	-	8 669	75 677	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	114 679	-	-	29 431	-	-	29 431	144 110	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	86 600	-	-	17 341	-	-	17 341	103 941	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	552 560	-	-	(40 593)	-	-	(40 593)	511 967	
Inventory: Medicine	1 793 290	-	-	(206 824)	-	-	(206 824)	1 586 466	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	477 986	-	13 507	(136 526)	-	-	(123 019)	354 967	
Consumable: Stationery, printing and office supplies	35 001	-	-	7 891	-	-	7 891	42 892	
Operating leases	61 078	-	-	(3 245)	-	-	(3 245)	57 833	
Property payments	435 073	-	-	126 079	-	-	126 079	561 152	
Transport provided: Departmental activity	532	-	-	438	-	-	438	970	
Travel and subsistence	97 428	-	-	55 021	-	-	55 021	152 449	
Training and development	20 052	-	-	(4 880)	-	-	(4 880)	15 172	
Operating payments	3 752	-	-	2 977	-	-	2 977	6 729	
Venues and facilities	728	-	-	6 790	-	-	6 790	7 518	
Rental and hiring	263	-	-	863	-	-	863	1 126	

Infrastructure payments

Table 10.5: Summary of departmental infrastructure by category

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	532 420	-	-	28 539	-	-	28 539	560 959
Maintenance and repairs	213 709	-	-	62 243	-	-	62 243	275 952
Upgrades and additions	305 201	-	-	(20 194)	-	-	(20 194)	285 007
Refurbishment and rehabilitation	13 510	-	-	(13 510)	-	-	(13 510)	-
New infrastructure assets	799 485	144 475	-	(33 000)	-	-	111 475	910 960
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	26 812	-	-	(3 730)	-	-	(3 730)	23 082
Non infrastructure	81 652	-	-	8 191	-	-	8 191	89 843
<i>Capital infrastructure</i>	1 118 196	144 475	-	(66 704)	-	-	77 771	1 195 967
<i>Current infrastructure*</i>	240 521	-	-	58 513	-	-	58 513	299 034
Total Infrastructure (including non infrastructure items)	1 440 369	144 475	-	-	-	-	144 475	1 584 844

Details of adjustments to Estimates of Provincial Expenditure 2022

Roll-overs – R144.475 million

Programme 8: Health Facility Management

R144.475 million has been rolled over for the New Middelburg Hospital project.

Unforeseeable and unavoidable expenditure – R13.507 million

Programme 8: Health Facilities Management

An additional R13.507 million is allocated to assist the vote in procuring alternative energy (diesel) due to the load shedding.

Virements and shifts

Table 10.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. District Health Services					
3. Emergency Medical Services					
4. Provincial Hospital Services					
5. Central Hospital Services					
6. Health Sciences and Training					
7. Health Care Support Services					
8. Health Facilities Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(30 719)	Programme 1: Administration		26 686
Machinery and equipment	Computers and laptops ¹	(1 197)	Goods and services	Property payments ¹	1 197
Households	Reclassification of funds incorrectly classified in the 2022 EPRE ¹	(25 489)		Audit fees, legal fees and pillar	25 489
	Reallocation of litigation funds	(2 733)	Programme 4: Provincial Hospital Services		2 733
	Reprioritisation from leave gratuity	(1 300)	Households	Litigations	2 733
			Programme 3: Emergency Medical Services		1 300
			Compensation of employees	Warm bodies	1 300
Shifts within the programme as a percentage of the programme budget		-7.4%			
Virements to other programmes as a percentage of the programme budget		-1.1%			
budget					

Adjusted Estimates of Provincial Revenue and Expenditure 2022

FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 2: District Health Services			Programme 2: District Health Services		
		(452 526)			223 706
Goods and services	Re-aligning of the District Health Programme grant to the revised Business Plan ¹	(119 215)	Compensation of employees	Covid contract appointments ¹	119 215
	Savings on consumables supplies (PPE)	(60 633)	Households	Leave Gratuity ¹	60 633
	Savings on covid-19 laboratory services	(40 858)	Compensation of employees	Nurses pay progression ¹	40 858
	Savings on consumables supplies (PPE)	(3 000)	Non-profit institutions	Council for the Blind for cataract operations	3 000
	Savings on consumables supplies (PPE)	(18 272)	Programme 4: Provincial Hospital Services		
	Savings on consumables supplies (PPE)	(17 462)			35 734
			Goods and services	Key accounts (laboratory, medical waste, medicine and property payments)	18 272
			Households	Litigations and leave gratuity	17 462
			Programme 5: Central Hospital Services		
					131 771
Goods and services	Savings on medical supplies, stationary and non-essential items	(45 903)	Compensation of employees	Nurses pay progression and warm bodies	45 903
	Savings on covid-19 laboratory services	(28 969)	Goods and services	Digitisation and key accounts ¹	28 969
Machinery and equipment	Deferred funds for medical equipment and mobile clinics ¹	(56 899)		Digitisation and key accounts ¹	56 899
	Deferred funds for fleet replacement ¹	(10 869)	Programme 6: Health Sciences and Training		
	Deferred funds for fleet replacement ¹	(21 383)			42 275
Goods and services	Deferred funds for fleet replacement ¹	(10 023)	Compensation of employees	Warm bodies ¹	10 869
			Goods and services	Colleges intake and training ¹	21 383
				Colleges intake and training ¹	10 023
			Programme 7: Health Care Support Services		
					19 040
Machinery and equipment	Deferred funds for fleet replacement ¹	(7 600)	Compensation of employees	Warm bodies ¹	7 600
	Deferred funds for fleet replacement ¹	(8 146)	Goods and services	Colleges intake and training ¹	8 146
	Deferred funds for fleet replacement ¹	(3 294)	Machinery and equipment	Laundry equipment ¹	3 294
Shifts within the programme as a percentage of the programme budget		-2.1%			
Virements to other programmes as a percentage of the programme budget		-2.2%			
Programme 3: Emergency Medical Services			Programme 3: Emergency Medical Services		
		(22 146)			22 146
Machinery and equipment	Deferred funds for plan patient transport and medical equipment ¹	(22 146)	Goods and services	Fleet services	22 146
Shifts within the programme as a percentage of the programme budget		-5.0%			
Virements to other programmes as a percentage of the programme budget					
Programme 4: Provincial Hospital Services			Programme 4: Provincial Hospital Services		
		(14 554)			14 554
Compensation of employees	Late replacement of vacant post	(13 919)	Goods and services	Laboratory, medical waste, medicine and property payments	13 919
Machinery and equipment	Savings on office equipment ¹	(635)		Laboratory, medical waste, medicine and property payments	635
Shifts within the programme as a percentage of the programme budget		-0.9%			
Virements to other programmes as a percentage of the programme budget					
Programme 5: Central Hospital Services			Programme 5: Central Hospital Services		
		(13 581)			13 581
Machinery and equipment	Re-aligning to the revised National Tertiary Services grant Business Plan ¹	(13 581)	Goods and services	Renal dialysis and implants ¹	13 581
Shifts within the programme as a percentage of the programme budget		-0.9%			
Virements to other programmes as a percentage of the programme budget					
Programme 8: Health Facilities Management			Programme 8: Health Facilities Management		
		(131 510)			131 510
Compensation of employees	Re-aligning to the revised Health Facility Revitalisation Business Plan ²	(21 806)	Goods and services	Infrastructure maintenance ¹	21 806
Machinery and equipment	Unspent funds for office furniture and medical equipment ¹	(43 000)		Coal and diesel ¹	43 000
Buildings and other fixed structures	Re-aligning to the revised Health Facility Revitalisation Business Plan ²	(66 704)		Infrastructure maintenance ²	66 704
Shifts within the programme as a percentage of the programme budget		-8.4%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(665 036)	TOTAL		665 036

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).

Other Adjustments-R 238.010 million

Adjustment due to significant economic and financial events

Programme 1: Administration

An additional R4.093 million is allocated for payment of the 2022/23 salary increases not included in the main appropriation.

Programme 2: District Health Services

An additional R155.801 million is allocated for payment of the 2022/23 salary increases not included in the main appropriation.

Programme 3: Emergency Medical Services

An additional R7.584 million is allocated for payment of the 2022/23 salary increases not included in the main appropriation.

Programme 4: Provincial Hospital Services

An additional R32.726 million is allocated for payment of the 2022/23 salary increases not included in the main appropriation.

An additional R5.119 million is allocated to fund personnel to operationalize the Ermelo Mental hospital

Programme 5: Central Hospital Services

An additional allocation of R24.925 million is allocated for payment of the 2022/23 salary increases not included in the main appropriation.

Programme 6: Health Sciences and Training

An additional R3.137 million is allocated for payment of the 2022/23 salary increases not included in the main appropriation.

Programme 7: Health Care Support Services

An additional R3.351 million is allocated for payment of the 2022/23 salary increases not included in the main appropriation.

Programme 8: Health Facilities Management

An additional R1.274 million is allocated for payment of the 2022/23 salary increases not included in the main appropriation.

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 10.7: Expenditure Trends

R Thousand	2021/22					2022/23		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
1. Administration	420 269	290 877	69.2	421 452	100.3	361 227	303 395	84.0
2. District Health Services	10 332 220	4 626 478	44.8	10 346 543	100.1	10 426 641	4 670 519	44.8
3. Emergency Medical Services	439 918	219 719	49.9	421 824	95.9	454 961	216 605	47.6
4. Provincial Hospital Services	1 616 722	806 310	49.9	1 643 289	101.6	1 725 641	830 979	48.2
5. Central Hospital Services	1 406 248	679 687	48.3	1 437 887	102.2	1 649 808	774 255	46.9
6. Health Sciences and Training	431 920	197 889	45.8	408 789	94.6	555 551	250 893	45.2
7. Health Care Support Services	267 514	206 144	77.1	239 676	89.6	317 884	119 892	37.7
8. Health Facilities Management	1 749 678	608 109	34.8	1 567 205	89.6	1 729 073	549 856	31.8
Total	16 664 489	7 635 213	45.8	16 486 665	98.9	17 220 786	7 716 394	44.8
Economic classification								
Current payments	15 181 386	7 066 734	46.5	15 083 561	99.4	15 676 307	7 235 552	46.2
Compensation of employees	9 856 853	4 712 245	47.8	9 717 487	98.6	10 271 095	4 848 374	47.2
Goods and services	5 324 533	2 354 458	44.2	5 365 362	100.8	5 405 212	2 387 170	44.2
Interest and rent on land	-	31	-	712	-	-	8	-
Transfers and subsidies	134 621	84 869	63.0	139 437	103.6	165 493	130 831	79.1
Provinces and municipalities	2 096	973	46.4	2 059	98.2	2 196	749	34.1
Departmental agencies and accounts	22 755	88	0.4	22 590	99.3	28 548	27 778	97.3
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	2 465	2 459	99.8	2 459	99.8	2 580	2 580	100.0
Households	107 305	81 349	75.8	112 329	104.7	132 169	99 724	75.5
Payments for capital assets	1 348 482	483 613	35.9	1 250 083	92.7	1 378 986	350 011	25.4
Buildings and other fixed structures	1 206 569	396 451	32.9	990 897	82.1	1 195 967	325 385	27.2
Machinery and equipment	141 913	87 162	61.4	259 186	182.6	183 019	24 626	13.5
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	(3)	-	13 584	-	-	-	-
Total payments	16 664 489	7 635 213	45.8	16 486 665	98.9	17 220 786	7 716 394	44.8

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R16.487 billion, 98.9 per cent of the 2021/22 adjusted appropriation. Mid-year expenditure in 2021/22 was R7.635 billion, 45.8 per cent of the 2021/22 adjusted appropriation, whereas expenditure in the first half of 2022/23 was R7.716 billion, 45.9 per cent of the adjusted appropriation of R16.825 billion for the year. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R81.181 million, 0.1 per cent. This was mainly due to the payment of skills levy and litigations on households.

Departmental receipts

Table 10.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	91 043	28 094	30.9	87 858	96.5	94 913	84 913	26 165	30.8
Sales of goods and services other than capital assets	77 025	23 506	30.5	54 828	71.2	80 283	70 283	20 808	29.6
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 888	3 169	53.8	6 011	102.1	6 137	6 137	3 494	56.9
Sales of capital assets	4 007	-	-	7 363	183.8	4 176	4 176	-	-
Financial transactions in assets and liabilities	4 123	1 419	34.4	19 656	476.7	4 317	4 317	1 863	43.2
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	91 043	28 094	30.9	87 858	96.5	94 913	84 913	26 165	30.8

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R28.094 million, 30.9 per cent of the 2021/22 adjusted estimate, whereas revenue in the first half of 2022/23 was R26.165 million, 30.8 per cent of the adjusted estimate of R84.913 million for the year. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R1.929 million. This decline in revenue collections was due to non-payment of claims the from Road Accident fund. The department has revised downwards its receipts estimate by R10 million.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 10.9: Summary of changes to transfers and subsidies per programme

		2022/23					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	30 620	-	-	(29 522)	-	-	(29 522)	1 098
Provinces and municipalities	1 098	-	-	-	-	-	-	1 098
Households	29 522	-	-	(29 522)	-	-	(29 522)	-
2. District Health Services	15 749	-	-	63 633	-	-	63 633	79 382
Departmental agencies and accounts	680	-	-	-	-	-	-	680
Non-profit institutions	2 580	-	-	3 000	-	-	3 000	5 580
Households	12 489	-	-	60 633	-	-	60 633	73 122
3. Emergency Medical Services	1 526	-	-	-	-	-	-	1 526
Provinces and municipalities	1 098	-	-	-	-	-	-	1 098
Households	428	-	-	-	-	-	-	428
4. Provincial Hospital Services	3 559	-	-	20 195	-	-	20 195	23 754
Departmental agencies and accounts	82	-	-	-	-	-	-	82
Households	3 477	-	-	20 195	-	-	20 195	23 672
5. Central Hospital Services	1 369	-	-	-	-	-	-	1 369
Departmental agencies and accounts	55	-	-	-	-	-	-	55
Households	1 314	-	-	-	-	-	-	1 314
6. Health Sciences and Training	58 090	-	-	149	-	-	149	58 239
Departmental agencies and accounts	27 731	-	-	-	-	-	-	27 731
Households	30 359	-	-	149	-	-	149	30 508
7. Health Care Support Services	74	-	-	51	-	-	51	125
Households	74	-	-	51	-	-	51	125
Total	110 987	-	-	54 506	-	-	54 506	165 493

Summary of changes to conditional grants

Table 10.10: Summary of changes to conditional grants

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

Vote 11

Culture, Sports and Recreation

Adjusted budget summary

Table 11.1: Adjusted Budget Summary

2022/23				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	604 141	638 547	–	34 406
<i>of which:</i>				
Current payments	401 705	422 062	–	20 357
Transfers and subsidies	41 100	37 550	(3 550)	–
Payments for capital assets	161 336	178 935	–	17 599
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

2022/23								
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	378 707	–	–	–	–	27 000	27 000	405 707
Conditional grants	225 434	7 406	–	–	–	–	7 406	232 840
<i>Community Library Services Grant</i>	169 288	7 406	–	–	–	–	7 406	176 694
<i>Mass Participation and Sport Development Grant</i>	52 236	–	–	–	–	–	–	52 236
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 279	–	–	–	–	–	–	2 279
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 631	–	–	–	–	–	–	1 631
Own Revenue	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total Revenue	604 141	7 406	–	–	–	27 000	34 406	638 547

Mission

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

Adjusted Estimates of Provincial Expenditure 2022

Table 11.3: Adjusted Estimates

Programme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	105 570	-	-	432	-	-	432	106 002
2. Cultural Affairs	114 751	-	-	-	-	-	-	114 751
3. Library and Archives Services	225 750	7 406	-	(432)	-	18 000	24 974	250 724
4. Sports and Recreation	158 070	-	-	-	-	9 000	9 000	167 070
Total	604 141	7 406	-	-	-	27 000	34 406	638 547
Economic classification								
Current payments	401 705	-	-	18 357	-	2 000	20 357	422 062
Compensation of employees	216 983	-	-	-	-	-	-	216 983
Goods and services	184 722	-	-	18 357	-	2 000	20 357	205 079
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	41 100	-	-	(3 550)	-	-	(3 550)	37 550
Provinces and municipalities	200	-	-	-	-	-	-	200
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 200	-	-	-	-	-	-	1 200
Non-profit institutions	38 700	-	-	(3 550)	-	-	(3 550)	35 150
Households	1 000	-	-	-	-	-	-	1 000
Payments for capital assets	161 336	7 406	-	(14 807)	-	25 000	17 599	178 935
Buildings and other fixed structures	135 629	7 406	-	(50)	-	7 000	14 356	149 985
Machinery and equipment	12 707	-	-	(1 757)	-	18 000	16 243	28 950
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	13 000	-	-	(13 000)	-	-	(13 000)	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	604 141	7 406	-	-	-	27 000	34 406	638 547

Programme 1: Administration

Table 11.3.1: Administration

Subprogramme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Office of the MEC	9 917	-	-	-	-	-	-	9 917
2. Corporate Services	95 653	-	-	432	-	-	432	96 085
Total	105 570	-	-	432	-	-	432	106 002
Economic classification								
Current payments	101 820	-	-	432	-	-	432	102 252
Compensation of employees	65 405	-	-	-	-	-	-	65 405
Goods and services	36 415	-	-	432	-	-	432	36 847
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 200	-	-	-	-	-	-	1 200
Provinces and municipalities	200	-	-	-	-	-	-	200
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 000	-	-	-	-	-	-	1 000
Payments for capital assets	2 550	-	-	-	-	-	-	2 550
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 550	-	-	-	-	-	-	2 550
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	105 570	-	-	432	-	-	432	106 002

Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs
Subprogramme

R thousand	Main Appropriation	2022/23						Adjusted Appropriation
		Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	2 067	-	-	-	-	-	2 067	
2. Arts and Culture	84 827	-	-	-	-	-	84 827	
3. Museum and Heritage	25 447	-	-	-	-	-	25 447	
4. Language Services	2 410	-	-	-	-	-	2 410	
Total	114 751	-	-	-	-	-	114 751	
Economic classification								
Current payments	72 401	-	-	1 400	-	-	1 400	73 801
Compensation of employees	43 371	-	-	-	-	-	-	43 371
Goods and services	29 030	-	-	1 400	-	-	1 400	30 430
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	32 250	-	-	(1 350)	-	-	(1 350)	30 900
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	32 250	-	-	(1 350)	-	-	(1 350)	30 900
Households	-	-	-	-	-	-	-	-
Payments for capital assets	10 100	-	-	(50)	-	-	(50)	10 050
Buildings and other fixed structures	10 000	-	-	(50)	-	-	(50)	9 950
Machinery and equipment	100	-	-	-	-	-	-	100
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	114 751	-	-	-	-	-	-	114 751

Programme 3: Library and Archives Services

Table 11.3.3: Library and Archives Services
Subprogramme

R thousand	Main Appropriation	2022/23						Adjusted Appropriation
		Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management	1 563	-	-	-	-	-	1 563	
2. Library Services	217 074	7 406	-	568	-	18 000	243 048	
3. Archives	7 113	-	-	(1 000)	-	-	6 113	
Total	225 750	7 406	-	(432)	-	18 000	250 724	
Economic classification								
Current payments	156 050	-	-	13 568	-	-	13 568	169 618
Compensation of employees	84 050	-	-	-	-	-	-	84 050
Goods and services	72 000	-	-	13 568	-	-	13 568	85 568
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 500	-	-	-	-	-	-	1 500
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 500	-	-	-	-	-	-	1 500
Households	-	-	-	-	-	-	-	-
Payments for capital assets	68 200	7 406	-	(14 000)	-	18 000	11 406	79 606
Buildings and other fixed structures	46 400	7 406	-	-	-	-	7 406	53 806
Machinery and equipment	8 800	-	-	(1 000)	-	18 000	17 000	25 800
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	13 000	-	-	(13 000)	-	-	(13 000)	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	225 750	7 406	-	(432)	-	18 000	24 974	250 724

Programme 4: Sport and Recreation

Table 11.3.4: Sports and Recreation

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Management	1 888	-	-	-	-	-	1 888	
2. Sport	101 408	-	-	-	-	9 000	110 408	
3. Recreation	32 392	-	-	-	-	-	32 392	
4. School Sports	22 382	-	-	-	-	-	22 382	
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	
Total	158 070	-	-	-	-	9 000	167 070	
Economic classification								
Current payments	71 434	-	-	2 957	-	2 000	76 391	
Compensation of employees	24 157	-	-	-	-	-	24 157	
Goods and services	47 277	-	-	2 957	-	2 000	52 234	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	6 150	-	-	(2 200)	-	-	3 950	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 200	-	-	-	-	-	1 200	
Non-profit institutions	4 950	-	-	(2 200)	-	(2 200)	2 750	
Households	-	-	-	-	-	-	-	
Payments for capital assets	80 486	-	-	(757)	-	7 000	86 729	
Buildings and other fixed structures	79 229	-	-	-	-	7 000	86 229	
Machinery and equipment	1 257	-	-	(757)	-	(757)	500	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	158 070	-	-	-	-	9 000	167 070	

Goods and Services

Table 11.4: Summary of Goods and Services

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Goods and services	184 722	-	-	18 357	-	2 000	205 079	
Administrative fees	3 109	-	-	962	-	200	4 271	
Advertising	6 236	-	-	255	-	-	6 491	
Minor Assets	5 175	-	-	(50)	-	-	5 125	
Audit cost: External	4 713	-	-	(950)	-	-	3 763	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	4 448	-	-	953	-	50	5 451	
Communication (G&S)	3 790	-	-	(460)	-	-	3 330	
Computer services	11 040	-	-	150	-	-	11 190	
Consultants and professional services: Business and advisory services	16 191	-	-	(1 129)	-	-	15 062	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	250	-	-	-	-	-	250	
Contractors	23 525	-	-	1 609	-	-	25 134	
Agency and support / outsourced services	1 702	-	-	384	-	-	2 086	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 884	-	-	282	-	-	2 166	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	700	-	-	-	-	-	700	
Inventory: Materials and supplies	9 969	-	-	2 992	-	-	12 961	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	7 386	-	-	611	-	611	7 997	
Consumable: Stationery, printing and office supplies	2 749	-	-	(231)	-	(231)	2 518	
Operating leases	11 625	-	-	160	-	160	11 785	
Property payments	22 063	-	-	212	-	212	22 275	
Transport provided: Departmental activity	13 370	-	-	(493)	-	1 250	14 127	
Travel and subsistence	26 796	-	-	444	-	500	27 740	
Training and development	2 591	-	-	(80)	-	(80)	2 511	
Operating payments	1 881	-	-	10 953	-	-	12 834	
Venues and facilities	2 194	-	-	1 513	-	-	3 707	
Rental and hiring	1 335	-	-	270	-	-	1 605	

Infrastructure payments

Table 11.5: Summary of departmental infrastructure by category

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	10 330	-	-	-	-	-	-	10 330
Maintenance and repairs	6 930	-	-	-	-	-	-	6 930
Upgrades and additions	3 400	-	-	-	-	-	-	3 400
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	132 229	7 406	-	(50)	-	7 000	14 356	146 585
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	4 000	-	-	-	-	-	-	4 000
Non Infrastructure	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	135 629	7 406	-	(50)	-	7 000	14 356	149 985
<i>Current infrastructure*</i>	10 930	-	-	-	-	-	-	10 930
Total Infrastructure (including non infrastructure)	146 559	7 406	-	(50)	-	7 000	14 356	160 915

Details of adjustments to Estimates of Provincial Expenditure 2022

Rollovers – R7.406 million

Programme 3: Library and Archive Services

R7.406 million has been rolled over for infrastructure on Community Library Service Grant

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 2: Cultural Affairs		1 400
Non-profit institutions	Savings realised on Satma Awards event and CCISFA	(1 350)	Goods and services	For gold panning in an international event and support CCISFA	1 350
Buildings and other fixed structures	Cultural Hub project ¹	(50)	Goods and services	For a water bill of the Cultural Hub ¹	50
Shifts within the programme as a percentage of the programme budget		-1.2%			
Virements to other programmes as a percentage of the programme budget					
Programme 3: Library and Archives Services		(14 000)	Programme 3: Library and Archives Services		13 568
Software and other intangible assets	Reclassification of funds for a incorrectly allocated in the 2022 EPRE	(13 000)	Goods and services	Library Security Management Systems	13 000
Machinery and equipment	Savings realised on office furniture	(568)	Goods and services	Property payments, operating payments, travel and subsistence	568
	Savings realised on office furniture	(432)	Programme 1: Administration		432
			Goods and services	Fleet services and computer services	432
Shifts within the programme as a percentage of the programme budget		-6.0%			
Virements to other programmes as a percentage of the programme budget					
Programme 4: Sports and Recreation		(2 957)	Programme 4: Sports and Recreation		2 957
Non-profit institutions	Savings due to non-compliance by institutions	(2 200)	Goods and services	For high profile games	2 200
Machinery and equipment	Savings realised on sport wheelchairs ¹	(757)	Goods and services	To cater for attire for club development ¹	757
Shifts within the programme as a percentage of the programme budget		-1.9%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(18 357)	TOTAL		18 357

1. Provincial Treasury approval has been obtained.

Other adjustments – R27 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 3: Library and Archive Services

An additional R18 million to cover the costs related to procurement of Mobile Library Buses

Programme 4: Sport and Recreation

An additional R9 million is allocated to cover the costs related to 2023 Netball World Cup Legacy projects

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 11.7: Expenditure Trends

R Thousand	2021/22					2022/23		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21	'21 % of adjusted appropriation	Apr '21 - Mar '22	'22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	'22 % of adjusted appropriation
1. Administration	111 911	50 738	45.3	112 036	100.1	106 002	51 650	48.7
2. Cultural Affairs	103 679	50 114	48.3	106 571	102.8	114 751	63 455	55.3
3. Library and Archives Services	224 291	104 411	46.6	216 444	96.5	225 318	85 955	38.1
4. Sports and Recreation	189 570	45 177	23.8	191 917	101.2	158 070	74 051	46.8
Total	629 451	250 440	39.8	626 968	99.6	604 141	275 111	45.5
Economic classification								
Current payments	405 319	185 682	45.8	442 674	109.2	420 062	210 180	50.0
Compensation of employees	210 922	100 742	47.8	205 762	97.6	216 983	104 142	48.0
Goods and services	194 397	84 940	43.7	236 912	121.9	203 079	106 038	52.2
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	24 000	22 208	92.5	25 293	105.4	37 550	28 180	75.0
Provinces and municipalities	200	97	48.5	121	60.5	200	32	16.0
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	1 000	–	1 200	–	–
Non-profit institutions	22 800	21 450	94.1	22 701	99.6	35 150	27 918	79.4
Households	1 000	661	66.1	1 471	147.1	1 000	230	23.0
Payments for capital assets	200 132	42 550	21.3	159 001	79.4	146 529	36 751	25.1
Buildings and other fixed structures	161 309	30 528	18.9	136 520	84.6	135 579	34 778	25.7
Machinery and equipment	20 823	4 644	22.3	8 661	41.6	10 950	1 376	12.6
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	18 000	7 378	41.0	13 820	76.8	–	597	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total payments	629 451	250 440	39.8	626 968	99.6	604 141	275 111	45.5

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R626.9 million, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R250.4 million, 39.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R275.1 million, 45.5 per cent of the adjusted appropriation of R604.1 million. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R24.6 million, 9.8 per cent. This was mainly due to increased spending on contractors, transport provided for departmental activities and travel and subsistence.

Departmental receipts

Table 11.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	1 686	375	22.2	1 116	66.2	1 768	1 768	512	29.0
Sales of goods and services other than capital assets	825	202	24.5	444	53.8	865	865	240	27.7
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	81	-	-	3	3.7	85	85	-	-
Interest, dividends and rent on land	663	173	26.1	415	62.6	695	695	254	36.5
Sales of capital assets	117	-	-	254	217.1	123	123	18	14.6
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	1 686	375	22.2	1 116	66.2	1 768	1 768	512	29.0

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R375 000, 22.2 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R512 000, 29 per cent of the adjusted estimate of R1.7 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R137 000, 36.5 per cent. This was mainly due to an increase in income from interest earned on bank account and entrance fees on service rendered.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 11.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2022/23						Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments	Total Additional Appropriation	
1. Administration	1 200	-	-	-	-	-	-	1 200
Provinces and municipalities	200	-	-	-	-	-	-	200
Households	1 000	-	-	-	-	-	-	1 000
2. Cultural Affairs	32 250	-	-	(1 350)	-	-	(1 350)	30 900
Non-profit institutions	32 250	-	-	(1 350)	-	-	(1 350)	30 900
3. Library and Archives Services	1 500	-	-	-	-	-	-	1 500
Non-profit institutions	1 500	-	-	-	-	-	-	1 500
4. Sports and Recreation	6 150	-	-	(2 200)	-	-	(2 200)	3 950
Public corporations and private enterprises	1 200	-	-	-	-	-	-	1 200
Non-profit institutions	4 950	-	-	(2 200)	-	-	(2 200)	2 750
Total	41 100	-	-	(3 550)	-	-	(3 550)	37 550

Summary of changes to conditional grants

Table 11.10: Summary of changes to conditional grants

		2022/23						
R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
2. Cultural Affairs	3 910	-	-	-	-	-	-	3 910
Expanded Public Works Programme Integrated Grant for Provinces	2 279	-	-	-	-	-	-	2 279
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 631	-	-	-	-	-	-	1 631
3. Library and Archives Services	169 288	7 406	-	-	-	-	7 406	176 694
Community Library Services Grant	169 288	7 406	-	-	-	-	7 406	176 694
4. Sports and Recreation	52 236	-	-	-	-	-	-	52 236
Mass Participation and Sport Development Grant	52 236	-	-	-	-	-	-	52 236
Total	225 434	7 406	-	-	-	-	7 406	232 840

Vote 12

Social Development

Adjusted budget summary

Table 12.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 616 230	1 596 940	(19 290)	–
<i>of which:</i>				
Current payments	1 105 949	1 128 797	–	22 848
Transfers and subsidies	396 679	392 828	(3 851)	–
Payments for capital assets	113 602	75 315	(38 287)	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Social Development			
Accounting officer	Head: Social Development			

Summary of Revenue

Table 12.2: Summary of Receipts

Programme	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	1 610 336	–	–	–	(29 000)	9 710	(19 290)	1 591 046
Conditional grants	5 894	–	–	–	–	–	–	5 894
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	5 894	–	–	–	–	–	–	5 894
Own Revenue	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–
Total Revenue	1 616 230	–	–	–	(29 000)	9 710	(19 290)	1 596 940

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Adjusted Estimates of Provincial Expenditure 2022

Table 12.3: Adjusted Estimates

Programme	2022/23							
	Main Appropriation	Additional Appropriation				Total Additional Appropriation	Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds			Other Adjustments
R thousand								
1. Administration	411 885	-	-	(500)	(29 000)	2 416	(27 084)	384 801
2. Social Welfare Services	291 548	-	-	600	-	2 320	2 920	294 468
3. Children and Families	482 218	-	-	-	-	4 783	4 783	487 001
4. Restorative Services	234 935	-	-	(100)	-	-	(100)	234 835
5. Development and Research	195 644	-	-	-	-	191	191	195 835
Total	1 616 230	-	-	-	(29 000)	9 710	(19 290)	1 596 940
Economic classification								
Current payments	1 105 949	-	-	13 138	-	9 710	22 848	1 128 797
Compensation of employees	831 749	-	-	338	-	9 710	10 048	841 797
Goods and services	274 200	-	-	12 800	-	-	12 800	287 000
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	396 679	-	-	(3 851)	-	-	(3 851)	392 828
Provinces and municipalities	224	-	-	23	-	-	23	247
Departmental agencies and accounts	759	-	-	(759)	-	-	(759)	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	394 701	-	-	(4 851)	-	-	(4 851)	389 850
Households	995	-	-	1 736	-	-	1 736	2 731
Payments for capital assets	113 602	-	-	(9 287)	(29 000)	-	(38 287)	75 315
Buildings and other fixed structures	88 408	-	-	(4 524)	(29 000)	-	(33 524)	54 884
Machinery and equipment	25 155	-	-	(4 763)	-	-	(4 763)	20 392
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	39	-	-	-	-	-	-	39
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 616 230	-	-	-	(29 000)	9 710	(19 290)	1 596 940

Programme 1: Administration

Table 12.3.1: Administration

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation				Total Additional Appropriation	Adjusted Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds			Other Adjustments
R thousand								
1. Office of the MEC	10 602	-	-	(500)	-	-	(500)	10 102
2. Corporate Management Services	207 115	-	-	(360)	(29 000)	-	(29 360)	177 755
3. District Management	194 168	-	-	360	-	2 416	2 776	196 944
Total	411 885	-	-	(500)	(29 000)	2 416	(27 084)	384 801
Economic classification								
Current payments	334 844	-	-	4 874	-	2 416	7 290	342 134
Compensation of employees	209 287	-	-	338	-	2 416	2 754	212 041
Goods and services	125 557	-	-	4 536	-	-	4 536	130 093
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 978	-	-	1 000	-	-	1 000	2 978
Provinces and municipalities	224	-	-	23	-	-	23	247
Departmental agencies and accounts	759	-	-	(759)	-	-	(759)	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	995	-	-	1 736	-	-	1 736	2 731
Payments for capital assets	75 063	-	-	(6 374)	(29 000)	-	(35 374)	39 689
Buildings and other fixed structures	58 399	-	-	(4 524)	(29 000)	-	(33 524)	24 875
Machinery and equipment	16 664	-	-	(1 850)	-	-	(1 850)	14 814
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	411 885	-	-	(500)	(29 000)	2 416	(27 084)	384 801

Programme 2: Social Welfare Services

Table 12.3.2: Social Welfare Services
Subprogramme

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management and Support	59 317	–	–	(100)	–	–	(100)	59 217
2. Services to Older Persons	72 212	–	–	700	–	2 320	3 020	75 232
3. Services to the Persons with Disabilities	68 930	–	–	–	–	–	–	68 930
4. HIV and AIDS	45 477	–	–	–	–	–	–	45 477
5. Social Relief	45 612	–	–	–	–	–	–	45 612
Total	291 548	–	–	600	–	2 320	2 920	294 468
Economic classification								
Current payments	170 396	–	–	1 600	–	2 320	3 920	174 316
Compensation of employees	108 042	–	–	–	–	2 320	2 320	110 362
Goods and services	62 354	–	–	1 600	–	–	1 600	63 954
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	119 668	–	–	(1 000)	–	–	(1 000)	118 668
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	119 668	–	–	(1 000)	–	–	(1 000)	118 668
Households	–	–	–	–	–	–	–	–
Payments for capital assets	1 484	–	–	–	–	–	–	1 484
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	1 484	–	–	–	–	–	–	1 484
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	291 548	–	–	600	–	2 320	2 920	294 468

Programme 3: Children and Families

Table 12.3.3: Children and Families
Subprogramme

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Management and Support	32 403	–	–	461	–	–	461	32 864
2. Care and Services to Families	53 553	–	–	1 843	–	691	2 534	56 087
3. Child Care and Protection	178 427	–	–	5 960	–	4 092	10 052	188 479
4. ECD and Partial Care	39 124	–	–	(529)	–	–	(529)	38 595
5. Child and Youth Care Centres	79 865	–	–	(7 611)	–	–	(7 611)	72 254
6. Community-based care services for Children	98 846	–	–	(124)	–	–	(124)	98 722
Total	482 218	–	–	–	–	4 783	4 783	487 001
Economic classification								
Current payments	283 630	–	–	2 751	–	4 783	7 534	291 164
Compensation of employees	269 440	–	–	–	–	4 783	4 783	274 223
Goods and services	14 190	–	–	2 751	–	–	2 751	16 941
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	196 388	–	–	(2 851)	–	–	(2 851)	193 537
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	196 388	–	–	(2 851)	–	–	(2 851)	193 537
Households	–	–	–	–	–	–	–	–
Payments for capital assets	2 200	–	–	100	–	–	100	2 300
Buildings and other fixed structures	2 000	–	–	–	–	–	–	2 000
Machinery and equipment	200	–	–	100	–	–	100	300
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	482 218	–	–	–	–	4 783	4 783	487 001

Programme 4: Restorative Services

Table 12.3.4: Restorative Services

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Management and support	9 542	-	-	-	-	-	9 542	
2. Social Crime Prevention and Support	79 384	-	-	(100)	-	-	79 284	
3. Victim Empowerment	49 053	-	-	-	-	-	49 053	
4. Substance Abuse, Prevention and Rehabilitation	96 956	-	-	-	-	-	96 956	
Total	234 935	-	-	(100)	-	(100)	234 835	
Economic classification								
Current payments	164 706	-	-	-	-	-	164 706	
Compensation of employees	121 294	-	-	-	-	-	121 294	
Goods and services	43 412	-	-	-	-	-	43 412	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	52 938	-	-	(1 000)	-	(1 000)	51 938	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	52 938	-	-	(1 000)	-	(1 000)	51 938	
Households	-	-	-	-	-	-	-	
Payments for capital assets	17 291	-	-	900	-	900	18 191	
Buildings and other fixed structures	15 000	-	-	-	-	-	15 000	
Machinery and equipment	2 291	-	-	900	-	900	3 191	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	234 935	-	-	(100)	-	(100)	234 835	

Programme 5: Development and Research

Table 12.3.5: Development and Research

Subprogramme	2022/23							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Management and Support	110 259	-	-	(210)	-	-	110 049	
2. Community Mobilisation	446	-	-	-	-	-	446	
3. Institutional capacity building and support for NPOs	2 401	-	-	-	-	-	2 401	
4. Poverty Alleviation and Sustainable Livelihoods	28 313	-	-	(191)	-	-	28 122	
5. Community Based Research and Planning	2 035	-	-	191	-	191	2 417	
6. Youth Development	41 627	-	-	210	-	-	41 837	
7. Women Development	1 994	-	-	-	-	-	1 994	
8. Population Policy Promotion	8 569	-	-	-	-	-	8 569	
Total	195 644	-	-	-	-	191	195 835	
Economic classification								
Current payments	152 373	-	-	3 913	-	191	156 477	
Compensation of employees	123 686	-	-	-	-	191	123 877	
Goods and services	28 687	-	-	3 913	-	-	32 600	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	25 707	-	-	-	-	-	25 707	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	25 707	-	-	-	-	-	25 707	
Households	-	-	-	-	-	-	-	
Payments for capital assets	17 564	-	-	(3 913)	-	(3 913)	13 651	
Buildings and other fixed structures	13 009	-	-	-	-	-	13 009	
Machinery and equipment	4 516	-	-	(3 913)	-	(3 913)	603	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	39	-	-	-	-	-	39	
Payments for financial assets	-	-	-	-	-	-	-	
Total	195 644	-	-	-	-	191	195 835	

Goods and Services

Table 12.4: Summary of Goods and Services

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	274 200	-	-	12 800	-	-	12 800	287 000
Administrative fees	1 944	-	-	(15)	-	-	(15)	1 929
Advertising	2 699	-	-	17	-	-	17	2 716
Minor Assets	2 820	-	-	(723)	-	-	(723)	2 097
Audit cost: External	4 351	-	-	-	-	-	-	4 351
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	877	-	-	675	-	-	675	1 552
Communication (G&S)	16 400	-	-	(201)	-	-	(201)	16 199
Computer services	10 683	-	-	42	-	-	42	10 725
Consultants and professional services: Business and advisory services	2 185	-	-	(247)	-	-	(247)	1 938
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	148	-	-	-	-	-	-	148
Contractors	863	-	-	195	-	-	195	1 058
Agency and support / outsourced services	39 026	-	-	67	-	-	67	39 093
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 786	-	-	133	-	-	133	12 919
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	857	-	-	(400)	-	-	(400)	457
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	978	-	-	6	-	-	6	984
Inventory: Chemicals, fuel, oil, gas, wood and coal	69	-	-	-	-	-	-	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 000	-	-	-	-	-	-	5 000
Inventory: Medical supplies	26	-	-	81	-	-	81	107
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	41 955	-	-	(547)	-	-	(547)	41 408
Consumable supplies	8 890	-	-	4 412	-	-	4 412	13 302
Consumable: Stationery, printing and office supplies	5 034	-	-	548	-	-	548	5 582
Operating leases	33 125	-	-	(51)	-	-	(51)	33 074
Property payments	41 601	-	-	4 797	-	-	4 797	46 398
Transport provided: Departmental activity	1 032	-	-	120	-	-	120	1 152
Travel and subsistence	28 548	-	-	5 354	-	-	5 354	33 902
Training and development	311	-	-	1 243	-	-	1 243	1 554
Operating payments	10 545	-	-	(3 234)	-	-	(3 234)	7 311
Venues and facilities	858	-	-	896	-	-	896	1 754
Rental and hiring	589	-	-	(368)	-	-	(368)	221

Infrastructure payments

Table 12.5: Summary of departmental infrastructure by category

R thousand	2022/23							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	39 432	-	-	-	-	-	-	39 432
Maintenance and repairs	22 432	-	-	-	-	-	-	22 432
Upgrades and additions	15 000	-	-	-	-	-	-	15 000
Refurbishment and rehabilitation	2 000	-	-	-	-	-	-	2 000
New infrastructure assets	71 408	-	-	(4 524)	(29 000)	-	(33 524)	37 884
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	21 899	-	-	-	-	-	-	21 899
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	88 408	-	-	(4 524)	(29 000)	-	(33 524)	54 884
Current infrastructure*	44 331	-	-	-	-	-	-	44 331
Total Infrastructure (including non infrastructure items)	132 739	-	-	(4 524)	(29 000)	-	(33 524)	99 215

Details of adjustments to Estimates of Provincial Expenditure 2022

Virements and shifts

Table 12.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Social Welfare Services					
3. Children and Families					
4. Restorative Services					
5. Development and Research					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(7 133)	Programme 1: Administration		350
Machinery and equipment	Deferred procurement of primary vehicle for the MEC.	(12)	Goods and services	Property payments and traveling and subsistence	12
	Deferred procurement of primary vehicle for the MEC.	(338)	Compensation of employees	Shortfall on basic salary	338
			Programme 1: Administration		1 759
Departmental agencies and accounts	Re-classification of funds incorrectly classified in 2022 EPRE	(736)	Households	Shortfall on leave gratuities.	736
	Re-classification of funds incorrectly classified in 2022 EPRE	(23)	Provinces and municipalities	Shortfall on vehicle licenses	23
Machinery and equipment	Deferred procurement of government owned vehicles.	(1 000)	Households	Shortfall on leave gratuity and injury on duty	1 000
			Programme 1: Administration		4 524
Buildings and other fixed structures	Reprioritisation of funds for Verina Branch Office office ²	(4 524)	Goods and services	Maintenance and repair of damages at Sonjoy Building ²	4 524
			Programme 2: Social Welfare Services		500
Machinery and equipment	Deferred procurement of primary vehicle for the MEC.	(500)	Goods and services	Shortfall on national annual active ageing programme	500
Shifts within the programme as a percentage of the programme budget		-1.6%			
Virements to other programmes as a percentage of the programme budget		-0.1%			
Programme 2: Social Welfare Services		(1 100)	Programme 2: Social Welfare Services		1 100
Goods and services	Savings from non-core items	(100)	Goods and services	Shortfall on travelling and subsistence	100
Non-profit institutions	NPOs that were not ready to operate during the first and second quarter ¹	(1 000)	Goods and services	Shortfall on the national active ageing programme	1 000
Shifts within the programme as a percentage of the programme budget		-0.4%			
Virements to other programmes as a percentage of the programme budget					
Programme 3: Children and Families		(2 851)	Programme 3: Children and Families		2 751
Non-profit institutions	Slow spending on community based care service ¹	(2 751)	Goods and services	Shortfall on travelling costs ¹	2 751
	Slow spending on community based care service ¹	(100)	Programme 3: Children and Families		100
			Machinery and equipment	Procurement of computers for Child Care and Protection (George Hoffmeyer) staff which were not originally budgeted for.	100
Shifts within the programme as a percentage of the programme budget		-0.6%			
Virements to other programmes as a percentage of the programme budget					
Programme 4: Restorative Services		(1 100)	Programme 3: Children and Families		100
Machinery and equipment	Re-allocation of incorrect allocated to Crime Prevention (Ethokomala)	(100)	Machinery and equipment	Procurement of tools of trade for George Hoffmeyer	100
			Programme 4: Restorative Services		1 000
Non-profit institutions	Unspent funds on Victim Empowerment NPOs ¹	(1 000)	Machinery and equipment	Procurement of tools of trade for Khuselekani one-stop centre	1 000
Shifts within the programme as a percentage of the programme budget		-0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5: Development and Research		(3 913)	Programme 5: Development and Research		3 913
Machinery and equipment	Re-classification of funds incorrectly classified in 2022 EPRE	(3 913)	Goods and services	Consumable supplies	3 913
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		(16 097)	TOTAL		16 097

1. Provincial Treasury approval has been obtained.

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

Declared Unspent Funds – R29 million

Programme 1: Corporate Management Support.

R29 million is declared unspent for slow moving projects which could not be undertaken this financial year.

Other adjustments – R9.710 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Corporate Management Support.

An additional R2.416 million is allocated to cover costs related to cost of living adjustment to be implemented from 01 April 2022 to 31 March 2023.

Programme 2: Social Welfare Services.

An additional R2.320 million is allocated to cover costs related to cost of living adjustment to be implemented from 01 April 2022 to 31 March 2023.

Programme 3: Children and Families.

An additional R4.783 million is allocated to cover costs related to cost of living adjustment to be implemented from 01 April 2022 to 31 March 2023.

Programme 5: Development and Research

An additional R191 thousand is allocated to cover costs related to cost of living adjustment to be implemented from 01 April 2022 to 31 March 2023

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 12.7: Expenditure Trends

R.Thousand	2021/22					2022/23		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted appropriation	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted appropriation
1. Administration	332 131	157 207	47.3	358 007	107.8	384 801	177 710	46.2
2. Social Welfare Services	298 595	114 462	38.3	268 450	89.9	294 468	122 845	41.7
3. Children and Families	811 155	362 514	44.7	764 534	94.3	487 001	236 941	48.7
4. Restorative Services	213 632	97 048	45.4	199 522	93.4	234 835	104 245	44.4
5. Development and Research	198 166	83 472	42.1	209 093	105.5	195 835	103 518	52.9
Total	1 853 679	814 703	44.0	1 799 606	97.1	1 596 940	745 259	46.7
Economic classification								
Current payments	1 108 515	505 465	45.6	1 112 357	100.3	1 128 797	541 308	48.0
Compensation of employees	829 614	405 210	48.8	821 272	99.0	841 797	403 543	47.9
Goods and services	278 901	100 255	35.9	291 085	104.4	287 000	137 765	48.0
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	691 973	295 274	42.7	625 154	90.3	392 828	181 737	46.3
Provinces and municipalities	214	171	79.9	205	95.8	247	226	91.5
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	690 185	293 972	42.6	623 379	90.3	389 850	179 388	46.0
Households	1 574	1 131	71.9	1 570	99.7	2 731	2 123	77.7
Payments for capital assets	53 191	13 964	26.3	62 017	116.6	75 315	22 214	29.5
Buildings and other fixed structures	26 022	8 331	32.0	39 195	150.6	54 884	19 511	35.5
Machinery and equipment	27 169	5 633	20.7	22 822	84.0	20 392	2 703	13.3
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	39	—	—
Payments for financial assets	—	—	—	78	—	—	—	—
Total payments	1 853 679	814 703	44.0	1 799 606	97.1	1 596 940	745 259	46.7

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R1.7 billion, 97.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R814.7 million, 44.0 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R745.2 million, 46.7 per cent of the adjusted appropriation of R1.5 billion. Compared to the first half of 2021/22,

expenditure over the same period in 2022/23 decreased by R69.4 million, 8.52 per cent. This was mainly due to decreased spending on NPOs as a result of a portion of Early Childhood Development function shifted to the Department of Education with effect from 01 April 2022.

Departmental receipts

Table 12.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	2 867	2 043	71.3	4 383	152.9	3 005	3 005	2 585	86.0
Sales of goods and services other than capital assets	1 275	685	53.7	1 383	108.5	1 336	1 336	671	50.2
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	473	1 292	273.2	2 389	505.1	496	496	1 759	354.6
Sales of capital assets	440	-	-	464	105.5	461	461	-	-
Financial transactions in assets and liabilities	679	66	9.7	147	21.6	712	712	155	21.8
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	2 867	2 043	71.3	4 383	152.9	3 005	3 005	2 585	86.0

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R2.043 million, 71.3 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R2.585 million, 86.0 per cent of the adjusted estimate of R3.005 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R542 000, 26.5 per cent. This was mainly due to interest received and increase in financial liabilities as compared to the same period of previous financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 12.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2022/23					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	1 978	-	-	1 000	-	-	1 000	2 978
Provinces and municipalities	224	-	-	23	-	-	23	247
Departmental agencies and accounts	759	-	-	(759)	-	-	(759)	-
Households	995	-	-	1 736	-	-	1 736	2 731
2. Social Welfare Services	119 668	-	-	(1 000)	-	-	(1 000)	118 668
Non-profit institutions	119 668	-	-	(1 000)	-	-	(1 000)	118 668
3. Children and Families	196 388	-	-	(2 851)	-	-	(2 851)	193 537
Non-profit institutions	196 388	-	-	(2 851)	-	-	(2 851)	193 537
4. Restorative Services	52 938	-	-	(1 000)	-	-	(1 000)	51 938
Non-profit institutions	52 938	-	-	(1 000)	-	-	(1 000)	51 938
5. Development and Research	25 707	-	-	-	-	-	-	25 707
Non-profit institutions	25 707	-	-	-	-	-	-	25 707
Total	396 679	-	-	(3 851)	-	-	(3 851)	392 828

Summary of changes to conditional grants

Table 12.10: Summary of changes to conditional grants

R thousand	Main Appropriation	2022/23 Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
		1. Administration	5 894	-	-	-		
Expanded Public Works Programme Incentive Grant for Provinces	5 894	-	-	-	-	-	5 894	
Total	5 894	-	-	-	-	-	5 894	

Vote 13

Human Settlements

Adjusted budget summary

Table 13.1: Adjusted Budget Summary

R thousand	2022/23			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 506 885	1 594 251	–	87 366
<i>of which:</i>				
Current payments	305 726	311 321	–	5 595
Transfers and subsidies	1 199 175	1 280 946	–	81 771
Payments for capital assets	1 984	1 984	–	–
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Human Settlements			
Accounting officer	Head: Human Settlements			

Summary of Revenue

Table 13.2: Summary of Receipts
Programme

R thousand	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	305 816	–	–	–	–	36 095	36 095	341 911
Conditional grants	1 201 069	44 848	–	–	–	–	44 848	1 245 917
<i>Human Settlements Development Grant</i>	<i>924 416</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>924 416</i>
<i>Informal Settlements Upgrading Partnership Grant</i>	<i>274 653</i>	<i>24 607</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>24 607</i>	<i>299 260</i>
<i>Provincial Emergency Housing Grant</i>	<i>–</i>	<i>20 241</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>20 241</i>	<i>20 241</i>
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	<i>2 000</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>–</i>	<i>2 000</i>
Own Revenue	–	–	–	–	–	–	–	–
Other	–	6 423	–	–	–	–	6 423	6 423
Total Revenue	1 506 885	51 271	–	–	–	36 095	87 366	1 594 251

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.

Adjusted Estimates of Provincial Expenditure 2022

Table 13.3: Adjusted Estimates

Programme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Administration	171 834	-	-	-	-	1 095	1 095	172 929	
2. Housing Needs, Research and Planning	61 588	6 423	-	-	-	35 000	41 423	103 011	
3. Housing Development	1 259 782	44 848	-	-	-	-	44 848	1 304 630	
4. Housing Asset Management	13 681	-	-	-	-	-	-	13 681	
Total	1 506 885	51 271	-	-	-	36 095	87 366	1 594 251	
Economic classification									
Current payments	305 726	-	-	(500)	-	6 095	5 595	311 321	
Compensation of employees	233 899	-	-	(500)	-	6 095	5 595	239 494	
Goods and services	71 827	-	-	-	-	-	-	71 827	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 199 175	51 271	-	500	-	30 000	81 771	1 280 946	
Provinces and municipalities	106	-	-	50	-	-	50	156	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	1 199 069	51 271	-	450	-	30 000	81 721	1 280 790	
Payments for capital assets	1 984	-	-	-	-	-	-	1 984	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	1 984	-	-	-	-	-	-	1 984	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 506 885	51 271	-	-	-	36 095	87 366	1 594 251	

Programme 1: Administration

Table 13.3.1: Administration

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Office of the MEC	12 364	-	-	-	-	-	-	12 364	
2. Corporate Services	159 470	-	-	-	-	1 095	1 095	160 565	
Total	171 834	-	-	-	-	1 095	1 095	172 929	
Economic classification									
Current payments	169 744	-	-	(500)	-	1 095	595	170 339	
Compensation of employees	105 612	-	-	(500)	-	1 095	595	106 207	
Goods and services	64 132	-	-	-	-	-	-	64 132	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	106	-	-	500	-	-	500	606	
Provinces and municipalities	106	-	-	50	-	-	50	156	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	450	-	-	450	450	
Payments for capital assets	1 984	-	-	-	-	-	-	1 984	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	1 984	-	-	-	-	-	-	1 984	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	171 834	-	-	-	-	1 095	1 095	172 929	

Programme 2: Housing Needs, Research and Planning

Table 13.3.2: Housing Needs, Research and Planning

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Administration	61 588	6 423	-	-	-	35 000	41 423	103 011	
2. Policy	-	-	-	-	-	-	-	-	
3. Planning	-	-	-	-	-	-	-	-	
4. Research	-	-	-	-	-	-	-	-	
Total	61 588	6 423	-	-	-	35 000	41 423	103 011	
Economic classification									
Current payments	61 588	-	-	-	-	5 000	5 000	66 588	
Compensation of employees	59 118	-	-	-	-	5 000	5 000	64 118	
Goods and services	2 470	-	-	-	-	-	-	2 470	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	6 423	-	-	-	30 000	36 423	36 423	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	6 423	-	-	-	30 000	36 423	36 423	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	61 588	6 423	-	-	-	35 000	41 423	103 011	

Programme 3: Housing Development

Table 13.3.2: Housing Needs, Research and Planning

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
1. Administration	61 588	6 423	-	-	-	35 000	41 423	103 011	
2. Policy	-	-	-	-	-	-	-	-	
3. Planning	-	-	-	-	-	-	-	-	
4. Research	-	-	-	-	-	-	-	-	
Total	61 588	6 423	-	-	-	35 000	41 423	103 011	
Economic classification									
Current payments	61 588	-	-	-	-	5 000	5 000	66 588	
Compensation of employees	59 118	-	-	-	-	5 000	5 000	64 118	
Goods and services	2 470	-	-	-	-	-	-	2 470	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	6 423	-	-	-	30 000	36 423	36 423	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	6 423	-	-	-	30 000	36 423	36 423	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	61 588	6 423	-	-	-	35 000	41 423	103 011	

Programme 4: Housing Asset Management

Table 13.3.4: Housing Asset Management

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

Goods and Services

Table 13.4: Summary of Goods and Services

Subprogramme	2022/23							Total Additional Appropriation	Adjusted Appropriation
	Main Appropriation	Additional Appropriation							
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments			
R thousand									
Goods and services	71 827	-	-	-	-	-	-	71 827	
Administrative fees	549	-	-	-	-	-	-	549	
Advertising	-	-	-	2 312	-	-	2 312	2 312	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	9 200	-	-	-	-	-	-	9 200	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	
Communication (G&S)	5 498	-	-	-	-	-	-	5 498	
Computer services	261	-	-	-	-	-	-	261	
Consultants and professional services: Business and advisory services	100	-	-	-	-	-	-	100	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	2 800	-	-	-	-	-	-	2 800	
Contractors	-	-	-	165	-	-	165	165	
Agency and support / outsourced services	2 000	-	-	-	-	-	-	2 000	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	7 099	-	-	-	-	-	-	7 099	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	942	-	-	-	-	-	-	942	
Consumable: Stationery, printing and office supplies	1 800	-	-	-	-	-	-	1 800	
Operating leases	10 000	-	-	-	-	-	-	10 000	
Property payments	5 300	-	-	-	-	-	-	5 300	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	20 200	-	-	(1 812)	-	-	(1 812)	18 388	
Training and development	2 414	-	-	-	-	-	-	2 414	
Operating payments	3 499	-	-	(500)	-	-	(500)	2 999	
Venues and facilities	165	-	-	(165)	-	-	(165)	-	
Rental and hiring	-	-	-	-	-	-	-	-	

Infrastructure payments

Table 13.5: Summary of departmental infrastructure by category

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

Details of adjustments to Estimates of Provincial Expenditure 2022

Roll-overs – R44.848 million

Programme 3: Housing Development

R24.607 million has been rolled over for the payment of projects relating to the Informal Settlements Upgrading Partnership Grant for Provinces.

R20.241 million has been rolled over for finalizing the provincial emergency housing projects in response to disasters under Provincial Emergency Housing Grant.

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		(500)	Programme 1: Administration		500
Compensation of employees	Savings identified due to terminations	(450)	Households	To defray excess expenditure on social benefits - leave gratuity	450
	Savings identified due to terminations	(50)	Provinces and municipalities	To defray excess expenditure on vehicle licences	50
Shifts within the programme as a percentage of the programme budget		-0.3%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(500)	TOTAL		500

Other adjustments – R36.095 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

An additional R1.095 million is allocated to cover the cost of living adjustment related to compensation of employees.

Programme 2: Housing Needs, Research and Planning

An additional R5 million is allocated to cover the cost of living adjustment related to compensation of employees.

An additional R30 million is allocated to transfers and subsidies to fund the Parliamentary Village bulk infrastructure projects.

Expenditure for 2021/22 and preliminary expenditure for 2022/23

Table 13.7: Expenditure Trends

R Thousand	2021/22					2022/23			
	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr '21 - Sep '21	'21 % of adjusted appropriation	Apr '21 - Mar '22	'22 % of adjusted appropriation	Adjusted appropriation	Apr '22 - Sep '22	'22 % of adjusted appropriation	
Total	1 616 518	730 304	45.2	1 562 869	96.7	1 594 251	737 969	46.3	
Economic classification									
Current payments	291 621	152 514	52.3	288 784	99.0	311 321	157 524	50.6	
Compensation of employees	230 888	112 253	48.6	225 091	97.5	239 494	114 869	48.0	
Goods and services	60 733	40 261	66.3	63 693	104.9	71 827	42 655	59.4	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 205 708	550 910	45.7	1 154 231	95.7	1 280 946	580 445	45.3	
Provinces and municipalities	101	-	-	85	84.2	156	123	78.8	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	1 205 607	550 910	45.7	1 154 146	95.7	1 280 790	580 322	45.3	
Payments for capital assets	119 189	26 880	22.6	119 854	100.6	1 984	-	-	
Buildings and other fixed structures	117 132	25 726	22.0	115 686	98.8	-	-	-	
Machinery and equipment	1 893	990	52.3	4 004	211.5	1 984	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	164	164	100.0	164	100.0	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total payments	1 616 518	730 304	45.2	1 562 869	96.7	1 594 251	737 969	46.3	

Main expenditure trends for the first half of 2022/23

Total expenditure in 2021/22 was R1.562 billion, 96.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R730.3 million, 45.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R737.9 million, 46.3 per cent of the adjusted appropriation of R1.594 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R7.6 million, 1.05 per cent. This was mainly due to spending on infrastructure projects in the previous year.

Departmental receipts

Table 13.8: Departmental Receipts

R Thousand	2021/22					2022/23			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr '21 - Sep '21	Apr '21 - Sep '21 % of adjusted estimate	Apr '21 - Mar '22	Apr '21 - Mar '22 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '22 - Sep '22	Apr '22 - Sep '22 % of adjusted estimate
Departmental receipts	2 179	2 085	95.7	8 100	371.7	2 282	2 282	1 039	45.5
Sales of goods and services other than capital assets	162	78	48.1	159	98.1	168	168	82	48.8
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 960	1 011	51.6	1 709	87.2	2 050	2 050	558	27.2
Sales of capital assets	-	-	-	37	-	-	-	340	-
Financial transactions in assets and liabilities	57	996	1 747.4	6 195	10 868.4	64	64	59	92.2
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	2 179	2 085	95.7	8 100	371.7	2 282	2 282	1 039	45.5

Main departmental revenue trends for the first half of 2022/23

Mid-year revenue in 2021/22 was R2.085 million, 95.7 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R1.039 million, 45.5 per cent of the adjusted estimate of R2.282 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R1.046 million, 50.2 per cent. This was mainly due to collection of interest from bank account and recoveries made from financial transactions in assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 13.9: Summary of changes to transfers and subsidies per programme

R thousand	Main Appropriation	2022/23					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	106	-	-	500	-	500	606	
Provinces and municipalities	106	-	-	50	-	50	156	
Households	-	-	-	450	-	450	450	
2. Housing Needs, Research and Planning	-	6 423	-	-	30 000	36 423	36 423	
Households	-	6 423	-	-	30 000	36 423	36 423	
3. Housing Development	1 199 069	44 848	-	-	-	44 848	1 243 917	
Households	1 199 069	44 848	-	-	-	44 848	1 243 917	
Total	1 199 175	51 271	-	500	-	30 000	1 280 946	

Summary of changes to conditional grants

Table 13.10: Summary of changes to conditional grants

R thousand	Main Appropriation	2022/23					Total Additional Appropriation	Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
3. Housing Development	1 201 069	44 848	-	-	-	44 848	1 245 917	
Human Settlements Development Grant	924 416	-	-	-	-	-	924 416	
Informal Settlements Upgrading Partnership Grant	274 653	24 607	-	-	-	24 607	299 260	
Provincial Emergency Housing Grant	-	20 241	-	-	-	20 241	20 241	
Expanded Public Works Programme Integrated Grant for Provinces	2 000	-	-	-	-	-	2 000	
Total	1 201 069	44 848	-	-	-	44 848	1 245 917	



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