

**2024 ADJUSTED ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE (AEPRE)
ERRATA**



provincial treasury

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

ERRATA

Please note the following errata in the printed version of the **2024 Adjusted Estimates of Provincial Revenue and Expenditure**. The corrected version is available on the Mpumalanga Treasury website, <http://treasury.mpg.gov.za/exp.estimateds.html>.

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Table 8.3 and Table 8.3.1 are amended between goods and services and payments for capital assets as indicated in the updated table below.

Table 8.3: Adjusted Estimates

Programme	2024/25							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	343 210	–	–	1 000	–	–	1 000	344 210	
2. Public Works Infrastructure	922 207	27 430	–	130 000	–	86 450	243 880	1 166 087	
3. Transport Infrastructure	2 764 139	72 824	–	(130 000)	–	–	(57 176)	2 706 963	
4. Transport Operations	1 452 680	–	–	(1 300)	–	50 000	48 700	1 501 380	
5. Community Based Programmes	80 684	–	–	300	–	–	300	80 984	
Total	5 562 920	100 254	–	–	–	136 450	236 704	5 799 624	
Economic classification									
Current payments	3 063 484	–	–	(28 943)	–	51 521	22 578	3 086 062	
Compensation of employees	1 241 877	–	–	–	–	–	–	1 241 877	
Goods and services	1 821 607	–	–	(28 943)	–	51 521	22 578	1 844 185	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	1 116 945	–	–	1 620	–	–	1 620	1 118 565	
Provinces and municipalities	277 852	–	–	(1 000)	–	–	(1 000)	276 852	
Departmental agencies and accounts	84	–	–	–	–	–	–	84	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	823 991	–	–	–	–	–	–	823 991	
Non-profit institutions	–	–	–	–	–	–	–	–	
Households	15 018	–	–	2 620	–	–	2 620	17 638	
Payments for capital assets	1 382 491	100 254	–	27 323	–	84 929	212 506	1 594 997	
Buildings and other fixed structures	1 334 867	100 254	–	27 100	–	84 929	212 283	1 547 150	
Machinery and equipment	47 624	–	–	223	–	–	223	47 847	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	5 562 920	100 254	–	–	–	136 450	236 704	5 799 624	

Table 8.3.1: Administration

Subprogramme	2024/25							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	12 117	–	–	1 648	–	–	1 648	13 765	
2. Management Of the Department	5 616	–	–	–	–	–	–	5 616	
3. Corporate Support	303 724	–	–	(1 048)	–	–	(1 048)	302 676	
4. Departmental Strategy	21 753	–	–	400	–	–	400	22 153	
Total	343 210	–	–	1 000	–	–	1 000	344 210	
Economic classification									
Current payments	331 721	–	–	1 712	–	–	1 712	333 433	
Compensation of employees	220 160	–	–	–	–	–	–	220 160	
Goods and services	111 561	–	–	1 712	–	–	1 712	113 273	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	6 037	–	–	(1 000)	–	–	(1 000)	5 037	
Provinces and municipalities	3 157	–	–	(1 000)	–	–	(1 000)	2 157	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	
Households	2 880	–	–	–	–	–	–	2 880	
Payments for capital assets	5 452	–	–	288	–	–	288	5 740	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	
Machinery and equipment	5 452	–	–	288	–	–	288	5 740	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	343 210	–	–	1 000	–	–	1 000	344 210	

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Programme 2: Public Works Infrastructure

The virements and shifts column is updated as depicted in table below.

Table 8.3.2: Public Works Infrastructure

Subprogramme	2024/25							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	4 602	-	-	-	-	-	-	4 602
2. Planning	12 568	-	-	(2 656)	-	-	(2 656)	9 912
3. Design	18 640	-	-	-	-	-	-	18 640
4. Construction	35 530	27 430	-	132 300	-	79 772	239 502	275 032
5. Maintenance	333 096	-	-	1 356	-	6 678	8 034	341 130
6. Immovable Asset Management	391 821	-	-	(1 044)	-	-	(1 044)	390 777
7. Facility Operations	125 950	-	-	44	-	-	44	125 994
Total	922 207	27 430	-	130 000	-	86 450	243 880	1 166 087
Economic classification								
Current payments	622 888	-	-	(30 111)	-	1 521	(28 590)	594 298
Compensation of employees	366 689	-	-	-	-	-	-	366 689
Goods and services	256 199	-	-	(30 111)	-	1 521	(28 590)	227 609
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	278 919	-	-	2 300	-	-	2 300	281 219
Provinces and municipalities	274 695	-	-	-	-	-	-	274 695
Departmental agencies and accounts	84	-	-	-	-	-	-	84
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	4 140	-	-	2 300	-	-	2 300	6 440
Payments for capital assets	20 400	27 430	-	157 811	-	84 929	270 170	290 570
Buildings and other fixed structures	15 218	27 430	-	157 100	-	84 929	269 459	284 677
Machinery and equipment	5 182	-	-	711	-	-	711	5 893
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	922 207	27 430	-	130 000	-	86 450	243 880	1 166 087

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Programme 5: Community Based Programmes

The virements and shifts column is updated as depicted in table below.

Table 8.3.5: Community Based Programmes

Subprogramme	2024/25							
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	Adjusted Appropriation
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Programme Support	2 745	-	-	-	-	-	-	2 745
2. Community Development	47 715	-	-	-	-	-	-	47 715
3. Innovation and Empowerment	9 615	-	-	-	-	-	-	9 615
4. EPWP Co-Ordination and Monitoring	20 609	-	-	300	-	-	300	20 909
Total	80 684	-	-	300	-	-	300	80 984
Economic classification								
Current payments	79 662	-	-	75	-	-	75	79 737
Compensation of employees	55 722	-	-	1 300	-	-	1 300	57 022
Goods and services	23 940	-	-	(1 225)	-	-	(1 225)	22 715
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	357	-	-	-	-	-	-	357
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	357	-	-	-	-	-	-	357
Payments for capital assets	665	-	-	225	-	-	225	890
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	665	-	-	225	-	-	225	890
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	80 684	-	-	300	-	-	300	80 984

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Goods and Services

Table 8.4 and Table 8.5 are amended as R12 million was shifted between goods and services (maintenance) and payments for capital assets (upgrades and additions) as indicated in the updated tables below.

Table 8.4: Summary of Goods and Services

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	1 821 607	-	-	(28 943)	-	51 521	22 578	1 844 185
Administrative fees	1 205	-	-	-	-	-	-	1 205
Advertising	804	-	-	50	-	-	50	854
Minor Assets	2 588	-	-	(133)	-	-	(133)	2 455
Audit cost: External	10 064	-	-	-	-	-	-	10 064
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 482	-	-	200	-	-	200	1 682
Communication (G&S)	13 371	-	-	(283)	-	-	(283)	13 088
Computer services	1 843	-	-	(1 000)	-	-	(1 000)	843
Consultants and professional services: Business and advisory services	14 363	-	-	(900)	-	-	(900)	13 463
Infrastructure and planning	108 490	-	-	-	-	-	-	108 490
Laboratory services	-	-	-	-	-	-	-	-
Legal costs	10 501	-	-	-	-	-	-	10 501
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	668 519	-	-	(56)	-	-	(56)	668 463
Agency and support / outsourced services	63 747	-	-	-	-	-	-	63 747
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	64 871	-	-	400	-	-	400	65 271
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15 520	-	-	(500)	-	-	(500)	15 020
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	20 085	-	-	-	-	-	-	20 085
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78 051	-	-	1 001	-	-	1 001	79 052
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	702	-	-	(100)	-	-	(100)	602
Consumable supplies	8 979	-	-	(612)	-	-	(612)	8 367
Consumable: Stationery, printing and office supplies	8 702	-	-	(4)	-	-	(4)	8 698
Operating leases	29 037	-	-	-	-	-	-	29 037
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	161 272	-	-	(27 000)	-	1 521	(25 479)	135 793
Transport provided: Departmental activity	466 097	-	-	-	-	50 000	50 000	516 097
Travel and subsistence	52 209	-	-	338	-	-	338	52 547
Training and development	15 042	-	-	(150)	-	-	(150)	14 892
Operating payments	3 674	-	-	(194)	-	-	(194)	3 480
Venues and facilities	389	-	-	-	-	-	-	389

Infrastructure payments

Table 8.5: Summary of departmental infrastructure by category

R thousand	2024/25							Adjusted Appropriation
	Main Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Existing infrastructure assets	1 950 466	72 824	-	(46 155)	-	6 678	33 347	1 983 813
Maintenance and repairs	850 599	-	-	57 271	-	1 521	58 792	909 391
Upgrades and additions	559 960	-	-	(66 815)	-	5 157	(61 658)	498 302
Refurbishment and rehabilitation	539 907	72 824	-	(36 611)	-	-	36 213	576 120
New infrastructure assets	235 000	27 430	-	130 526	-	79 772	237 728	472 728
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	8 911	-	-	8 911	35 085
Infrastructure: Leases	26 174	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	134 690	-	-	134 690	134 690
Capital infrastructure	1 334 867	100 254	-	27 100	-	84 929	212 283	1 547 150
Current infrastructure*	876 773	-	-	66 182	-	1 521	67 703	944 476
Total Infrastructure (including non infrastructure items)	2 211 640	100 254	-	227 972	-	86 450	414 676	2 626 316