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| **Portfolio** | **Financial impact on department** | **Reason** |
| **Agriculture** | R80 Million | Projected over-expenditure of R65.644 Million relating to the wage adjustment.  Savings are realized through natural attrition as well as vacant posts that are filled internally through **promotional appointments???** |
| **COGTA** | R34.5 Million | The department is struggling to fund the unfunded wage increase which is inclusive of the salary increase of department officials, Izinduna, and Amakhosi.  The plan is to source funding from projects that can be postponed to the MTEF years as well as all projects not yet committed. All non-essential items such as catering, procurement of new equipment and non-essential trips will be reduced. |
| **Health** | R2, 189 Billion | The department will not be able to meet its Compensation of Employees budget.  Residual pressures will be accrued into the 2024/2025 fiscal year. |
| **HS & PW** | R26,471 Million | The department will not be able to absorb the wage agreement costs and fill the identified critical posts as a result of the unfunded wage agreement. It must be noted that there is a number of posts that are in various stages of the recruitment process.  There will be no savings.  The department will monitor the COE budget closely. Also, the filling of posts is being monitored to ensure that it does not overspend its COE budget. |
| **Premier** | The government is in a process of engaging National Treasury, the decision will be taken once this aforementioned process is finalized. | The department will be able to meet its COE budget.  There will be no budget shortfall in the current financial year.  The proposed savings from the revised filling of posts amount to approximately R16 Million. The department also derived savings pf R4 million due to staff exits emanating from retirements and promotional transfers.  Office of the COE is closely monitoring COE to ensure that costs are contained to remain within the budget of R379, 583 Million. |
| **DSD** | R97. 213 million | \*Unfunded mandate that will not be afforded due to severe budget cuts.  \*Budget cuts have resulted in the negative growth of the budget of R130.087 million.  \*Dept has sent additional budget request to Provincial Treasury  \*Department will not fill any vacant critical posts.  \*Procurement for the implementation of new infrastructure projects will be stopped.  \*The Department will undertake further reprioritisation including scaling down on some programmes and stopping events that are not critical.  \*Dept has Coe budget of R1. 6 billion with current expenditure R894. 779 million |
| **Education** | R3. 661 billion | \*Dept has identified savings against:  - non-filing of vacant posts  - non-gazetted transfers to schools by retaining the PLA.  -Implementing cost-cutting against maintenance of administrative buildings  -Reduction in roll-out of MST & ICS and coding and robotics programmes  -Reduction in the training budget, implementation of virtual meetings and training.  \*Projected savings **R233 million** in compensation and **R290 million** on the operational budget, totaling **R523 million**  \*Current expenditure on COE is 53.9% against a benchmark of 50%  \*unfunded wage agreement will result in 12166 educator posts not being filled and procurement of LTSM for schools and examination costs being halted |
| **Arts and Culture** | R23.128 million | \*Department has already absorbed the impact of the wage agreement.  \*The Dept also made savings of R6. 352 million towards wage adjustment by delaying the recruitment process. |
| **Transport** | R41 Million | \*The Department has been able to meet its Compensation of Employees wage agreement.  \*Current CoE budget is R2. 067 billion and current expenditure is R755 million |
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