LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

ADJUSTED ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2025/2026

The heartland of Southern Africa-Development is about people

ADJUSTED

ESTIMATES

OF

PROVINCIAL

REVENUE

AND

EXPENDITURE

2025/26

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INTRODUCTION

The adjusted budget

The 2025 Limpopo Adjusted Estimates of Provincial Revenue and Expenditure accompany the Limpopo Adjustment Appropriation Bill, 2025 (Bill 05 - 2025), tabled in the Provincial Legislature by the MEC for Provincial Treasury in conformity with the provisions of the Public Finance Management Act,1991 (Act 1 of 1999) (PFMA). Through this bill, the executive seeks the Provincial Legislature's approval and adoption of its revised spending plans for the 2025/26 financial year. The adjusted estimates set out the revised expenditure estimates of provincial departments for the 2025/26 financial year.

Expenditure provided for in the Limpopo Adjustment Bill 2025 includes, as premised in section 31(2) of the PFMA:

- The appropriation of funds that have become available to the province;
- Unforeseeable and unavoidable expenditure recommended by the provincial Executive Council of the province within a framework determined by the Minister;
- Any expenditure in terms of section 25;
- Money to be appropriated for expenditure already announced by the MEC for finance during the tabling of the annual budget;
- The shifting of funds between and within votes or to follow the transfer of functions in terms of section 42;
- The utilisation of savings under a main division within a vote for the defrayment of excess expenditure under another main division within the same vote in terms of section 43;, and
- The rollover of unspent funds from the preceding financial year.

REVISED ESTIMATES OF PROVINCIAL EXPENDITURE: 2025/26

Summary of adjustments

The adjustment budget has increased by **R1.584 billion** from the main appropriation of **R88.936 billion** to **R90.520 billion.**

EXPLANATORY NOTES

Vote

A vote is one of the main segments into which an appropriation act is divided, and specifies the total amount appropriated per department in that act. Each vote follows the same format.

Amount to be appropriated

The amount to be appropriated by a vote reflects the adjusted rand amount to be voted for 2025/26 in R thousand. Revised estimates of statutory expenditure are also indicated.

Accountability information

The responsible MEC and accounting officer are identified.

Vote purpose

The purpose of the vote reflects the social and economic outcomes and objectives that the department wishes to achieve, or the administrative functions it fulfils.

Adjusted Estimates 2025/26

Adjusted expenditure is set out by programme and economic classification.

- Rollovers
- Unforeseeable and unavoidable expenditure is expenditure that could not be anticipated at the time of submission of the Budget 2025 and which cannot be financed from savings or reprioritization. It also includes unforeseeable and unavoidable expenditure allocated via the 2025 Adjustment Budget.
- Utilisation of funds in an emergency in terms of section 25 of the PFMA.

- Virements consist of savings generated under one main division (programme) of a vote being used to defray excess expenditure under another main division (programme) of the same vote.
- Other adjustments include adjustments due to the shifting of funds between and within votes or to follow the transfer of functions in terms of section 43 of the PFMA, increased own revenue, and funds that have become available from provincial sources as well as funds that have been allocated to the province in the 2025 Adjustment Budget.

RECEIPTS

The following are the details for the receipts:

- **National Financing**
  - **Conditional Grants**
    Additional allocation received from National Departments.
- **Provincial Financing**
  - **Own revenue estimates**

Summary of the adjustments estimates for 2025/26

The Adjustments Appropriation Bill makes provision for additional **R2.035 billion** on the provincial allocation, comprised as follows:

Summary of the adjustments for 2025/26

Funds that become available to the Province:

Description	Movement	Funds Available	Funds to be Voted
	R'000	R'000	R'000
National Financing **National Conditional Grant**			**712 979**
Rollovers		**62 267**	
Conditional Grant Rollover **Disaster Funding**	62 267	**275 000**	
Conditional Grants: Disaster Relief Funding **Other Adjustments**	275 000	**375 712**	
Conditional Grants: Health and Education **National Equitable Share**	375 712		**1 064 245**
Addition		**1 064 245**	
Equitable Share Addition for Health and Education **Provincial Finance**	1 064 245	**258 178**	**258 178**
Provincial Own Revenue	258 178		
TOTAL TO BE VOTED			**2 035 402**

Adjusted Estimates for Provincial Revenue and Expenditure 2025

Table 1: Provincial adjustment receipts and payments summary

		2025/26							
		Adjusted Appropriation							
R thousand	**Main Appropriation**	**Roll-overs**	**Unforseeable/ unavoidable**	**Virement and shifts**	**Function shifts**	**Declared unspent funds**	**Other adjustments**	**Total adjustments appropriation**	**Adjusted Appropriation**
Current payments	75 998 719	302 339	135 000	(960 352)	-	(1 439 313)	1 794 298	(168 028)	75 830 691
Transfer payments	9 470 295	46 997	-	237 480	-	(573 053)	1 008 205	719 629	10 189 924
Payments for capital assets	3 467 145	132 257	140 000	722 872	-	(375 500)	412 814	1 032 443	4 499 588
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total payments	**88 936 159**	**481 593**	**275 000**	-	**-**	**(2 387 866)**	**3 215 317**	**1 584 044**	**90 520 201**
Total receipts	**88 373 433**	**62 267**	**275 000**	**-**	**-**	**-**	**1 698 135**	**2 035 402**	**90 408 835**
Surplus/ Deficit									(111 366)
Reserves (Provincial Revenue Fund)									111 366
Net surplus/ deficit									**-**

Adjusted Estimates of Provincial Revenue and Expenditure 2025

Table 2: Provincial receipts summary

		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
National receipts	**86 364 176**	**62 267**	**275 000**	**-**	**-**	**-**	**1 439 957**	**1 777 224**	**88 141 400**
Equitable share	74 064 064	-	-	-	-	-	1 064 245	1 064 245	75 128 309
Conditional grants	12 300 112	62 267	275 000	-	-	-	375 712	712 979	13 013 091
Vote 3	**3 846 963**	**45 268**	**140 000**	**-**	**-**	**-**	**306 702**	**491 970**	**4 338 933**
National School Nutrition Programmme	1 847 963	33 832						33 832	1 881 795
Maths,Science and Technology	52 584	6 933						6 933	59 517
Profound Intellectual Dissabilties Grant	37 898	-						-	37 898
ECD Grant (maintenance component)	23 186	2 222						2 222	25 408
ECD Grant (Subsisdy component)	272 782	103					306 702	306 805	579 587
Infrastructure Development	1 567 199	2 061	140 000				-	142 061	1 709 260
HIV and Aids Life Skills Education grant	29 504	117	-	-	-	-	-	117	29 621
EPWP Incentive Grant	15 847	-	-	-	-	-	-	-	15 847
Vote 4	**346 013**	**15 807**	**25 000**	**-**	**-**	**-**	**-**	**40 807**	**386 820**
Land Care	14 287	-						-	14 287
Ilima/Letsema Projects	83 584	-	-	-	-	-	-	-	83 584
EPWP Incentive Grant	5 289	-	-	-	-	-	-	-	5 289
Comprehensive Agriculture Support Programme	242 853	15 807	25 000	-	-	-	-	40 807	283 660
Provincial Disaster Drought Relief Grant	-	-	-	-	-	-	-	-	-
Vote 6	**2 914**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2 914**
EPWP Incentive Grant	**2 914**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2 914**
Vote 7	**4 201 854**	**-**	**-**	**-**	**-**	**-**	**69 010**	**69 010**	**4 270 864**
Comprehensive HIV and Aids Grant	2 542 523	-	-	-	-	-	69 010	69 010	2 611 533
Community Outreach Services Component	428 525	-	-	-	-	-	69 010	**69 010**	**497 535**
HIV/AIDS Component	2 002 464	-	-	-	-	-	-	**-**	**2 002 464**
Malaria Control Grant	75 421	-	-	-	-	-	-	**-**	**75 421**
TB Component	-	-	-	-	-	-	-	**-**	**-**
COVID-19	-	-	-	-	-	-	-	**-**	**-**
Human Papillomavirus Vaccine Grant	36 113	-	-	-	-	-	-	**-**	**36 113**
Health Professionals Training & Development Grant	162 074	-	-	-	-	-	-	-	162 074
Human Resource Capacitation Grant	216 759	-	-	-	-	-	-	-	216 759
National Health Insurance Grant	53 727	-	-	-	-	-	-	-	53 727
EPWP Social Sector	22 698	-	-	-	-	-	-	-	22 698
Disaster Emergency fund	-								
National Tertialy Services Grant	581 731	-	-	-	-	-	-	-	581 731
Health Facility Revitalisation Grant	622 342	-	-	-	-	-	-	-	622 342
Vote 8	**485 037**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**485 037**
EPWP Incentive Grant	3 641	-	-	-	-	-	-	-	**3 641**
Transport Operations Grant	481 396	-	-	-	-	-	-	-	481 396
Vote 9	**2 067 848**	**-**	**110 000**	**-**	**-**	**-**	**-**	**110 000**	**2 177 848**
Road Infrastructure (Disaster Management Grant)	-	-	-	-	-	-	-	-	-
EPWP Incentive Grant	12 083	-	-	-	-	-	-	-	12 083
Provincial Roads Maitenance Grant	2 055 765	-	110 000	-	-	-	-	110 000	2 165 765
Vote 10	**233 855**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**233 855**
EPWP Incentive Grant	3 531	-	-	-	-	-	-	-	3 531
Community Library Services	161 431	-	-	-	-	-	-	-	161 431
Mass Sport and Recreation	68 893	-	-	-	-	-	-	-	68 893
Vote 11	**1 109 617**	**1 192**	**-**	**-**	**-**	**-**	**-**	**1 192**	**1 110 809**
Human Settlement Development	925 163	873	-	-	-	-	-	873	926 036
Title Deeds Restoration Grant	181 106	319	-	-	-	-	-	319	181 425
EPWP Incentive Grant	3 348	-	-	-	-	-	-	-	3 348
Vote 12	**6 010**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6 010**
Early Childhood Development	-	-	-	-	-	-	-	-	-
EPWP Incentive Grant	6 010	-	-	-	-	-	-	-	6 010
EPWP Social Sector Grant	-	-	-	-	-	-	-	-	-
Provincial own receipts									
Tax receipts	**1 120 752**				**-**	**-**	**(801)**	**(801)**	**1 119 951**
Non-tax receipts	**820 126**	**-**	**-**	**-**	**-**	**-**	**255 667**	**255 667**	**1 075 793**
Sale of goods and services other than capital assets	382 731				-	-	10 638	10 638	393 369
Fines, penalties and forfeits	91 513				-	-	3 859	3 859	95 372
Interest, dividends and rent on land	345 882				-	-	241 170	241 170	587 052
Transfers received	**13 815**	**-**	**-**	**-**	**-**	**-**	**(5 552)**	**(5 552)**	**8 263**
Sale of capital assets	**17 089**				**-**	**-**	**5 352**	**5 352**	**22 441**
Transactions in Financial Assets and Liabilities	**37 475**				**-**	**-**	**3 513**	**3 513**	**40 988**
Total provincial own receipts	**2 009 258**	**-**	**-**	**-**	**-**	**-**	**258 178**	**258 178**	**2 267 436**
Total provincial receipts	**88 373 433**	**62 267**	**275 000**	**-**	**-**	**-**	**1 698 135**	**2 035 402**	**90 408 835**

Adjusted Estimates of Provincial Revenue and Expenditure 2025

Table 3: 2024/25 Summary of estimates of provincial payments

		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Vote									
1. Office of the Premier	554 810	-	-	-	-	(72 821)	39 492	(33 329)	521 481
2. Provincial Legislature	671 660	49 232	-	-	-	-	39 770	89 002	760 662
3. Education	42 529 435	334 387	140 000	-	-	(664 086)	1 033 521	843 822	43 373 257
4. Agriculture & Rural Development	1 909 803	15 807	25 000	-	-	(45 399)	53 617	49 025	1 958 828
5. Provincial Treasury	512 897	-	-	-	-	(45 864)	-	(45 864)	467 033
6. Economic Development, Tourism and Environment	2 286 629	19 212	-	-	-	(452 932)	247 097	(186 623)	2 100 004
7. Health	26 073 701	247	-	-	-	(468 727)	990 263	521 783	26 595 484
8. Transport & Community Safety	3 024 635	688	-	-	-	(200 000)	86 841	(112 471)	2 912 164
9. Public Works, Roads & Infrastructure	5 626 786	36 209	110 000	-	-	(234 984)	405 439	316 664	5 943 450
10. Sport, Arts and Culture	877 492	-	-	-	-	(135 000)	10 000	(125 000)	752 492
11. Co-operative Governance; Human settements and Traditional Affairs	2 573 445	25 811	-	-	-	(3 053)	244 277	267 035	2 840 480
12. Social Development	2 294 866	-	-	-	-	(65 000)	65 000	-	2 294 866
Total	**88 936 159**	**481 593**	**275 000**	**-**	**-**	**(2 387 866)**	**3 215 317**	**1 584 044**	**90 520 201**
Economic classification.									
Current Payments	**75 998 719**	**302 339**	**135 000**	**(960 352)**	**-**	**(1 439 313)**	**1 794 298**	**(168 028)**	**75 830 690**
Compensation of employees	58 839 116	-	-	(283 098)	-	(1 285 342)	586 385	(982 055)	57 857 061
Goods and services	17 158 422	302 339	135 000	(677 278)	-	(153 971)	1 207 913	814 003	17 972 424
Interest and rent on land	1 181	-	-	24	-	-	-	24	1 205
Transfer and subsidies to:	**9 470 295**	**46 997**	**-**	**237 480**	**-**	**(573 053)**	**1 008 205**	**719 629**	**10 189 923**
Provinces and municipalitiies	172 540	9 200	-	957	-	-	53 000	63 157	235 697
Departmental agencies and accounts	2 571 963	-	-	(1 296 976)	-	(133 000)	151 711	(1 278 265)	1 293 698
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	920 247	-	-	1 220 484	-	(432 000)	251 706	1 040 190	1 960 436
Non-profit making institutions	4 246 228	36 405	-	34 595	-	(8 053)	306 702	369 649	4 615 877
Households	1 559 317	1 392	-	278 420	-	-	245 086	524 898	2 084 215
Payment for capital assets	**3 467 145**	**132 257**	**140 000**	**722 872**	**-**	**(375 500)**	**412 814**	**1 032 443**	**4 499 588**
Building and other fixed structures	2 626 680	31 880	140 000	705 268	-	(375 500)	120 253	621 901	3 248 580
Machinery and equipment	834 419	100 377	-	23 610	-	-	292 561	416 548	1 250 967
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 047	-	-	(6 006)	-	-	-	(6 006)	41
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**88 936 159**	**481 593**	**275 000**	**-**	**-**	**(2 387 866)**	**3 215 317**	**1 584 044**	**90 520 201**

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Table 4: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024 -Sept 2024	Apr 24 -Sept 24 % of Main Appropriation	Apr 2024 - Mar 2025	Apr 24 - Mar 25 % of Main Appropriation	Adjusted Appropriation	Apr 2025 -Sept 2025	Apri 25-Sept 25 % of Main Appropriation
Vote								
1. Office of the Premier	499 396	240 666	48,2%	495 079	99,1%	521 481	231 574	44,4%
2. Provincial Legislature	648 475	367 879	56,7%	617 420	95,2%	760 662	399 443	52,5%
3. Education	39 846 363	19 002 470	47,7%	39 125 825	98,2%	43 373 257	21 158 541	48,8%
4. Agriculture & Rural Development	1 810 801	823 740	45,5%	68 821	3,8%	1 958 828	964 786	49,3%
5. Provincial Treasury	441 647	208 096	47,1%	432 271	97,9%	467 033	214 295	45,9%
6. Economic Development, Tourism and Environment	1 800 182	747 224	41,5%	124 266	6,9%	2 100 004	960 936	45,8%
7. Health	24 757 861	11 574 474	46,8%	24 735 038	99,9%	26 595 484	12 226 961	46,0%
8. Transport & Community Safety	2 591 387	1 193 919	46,1%	2 516 058	97,1%	2 912 164	960 936	43,8%
9. Public Works, Roads & Infrastructure	6 073 613	2 963 707	48,8%	1 025 493	16,9%	5 943 450	1 927 476	32,4%
10. Sport, Arts and Culture	744 336	343 904	46,2%	731 495	98,3%	752 492	319 945	42,5%
11: Cooperative Governance, Human Settlement and Traditional Affairs	2 881 686	1 401 759	48,6%	341 614	11,9%	2 840 480	1 502 704	52,9%
12. Social Development	2 091 181	976 878	46,7%	2 042 287	97,7%	2 294 866	1 076 310	46,9%
Total	**84 186 928**	**39 844 716**	**47,3%**	**72 255 667**	**85,8%**	**90 520 201**	**41 943 907**	**46,3%**
Ecomonic classification								
Currrent payments	**69 839 425**	**33 046 453**	**47,3%**	**48 866 249**	**70,0%**	**75 786 076**	**35 572 721**	**46,9%**
Compensation of employees	54 278 436	26 914 276	49,6%	58 401 971	107,6%	57 920 362	28 338 264	48,9%
Goods and services	15 560 014	6 132 168	39,4%	(14 481 423)	-93,1%	17 865 714	7 234 433	40,5%
Interest and rent on land	975	9	0,9%	4 945 700	507251,3%	-	24	#DIV/0!
Transfer and subsidies to:	**10 942 695**	**5 576 680**	**51,0%**	**16 500 655**	**150,8%**	**10 234 537**	**4 940 639**	**48,3%**
Provinces and municipalities	230 060	115 444	50,2%	2 681 852	1165,7%	235 697	108 399	46,0%
Departmental agencies and accounts	4 009 357	2 138 602	53,3%	1 688 905	42,1%	1 293 698	1 023 819	79,1%
Universities and technikons	-	-	0,0%	4 089 391	0,0%	-	-	0,0%
Public corporations and private enterprises	826 356	346 638	41,9%	948 828	114,8%	1 960 437	370 627	18,9%
Non-profit institutions	5 205 942	2 678 599	51,5%	6 617 225	127,1%	4 615 877	3 093 007	67,0%
Households	670 980	297 397	44,3%	474 455	70,7%	2 128 828	344 787	16,2%
Payments for capital assets	**3 403 608**	**1 221 583**	**35,9%**	**6 886 500**	**202,3%**	**4 499 589**	**1 430 547**	**31,8%**
Buildings and other fixed structures	2 295 188	869 001	37,9%	1 862 759	81,2%	3 248 581	1 107 072	34,1%
Machinery and equipments	1 003 558	336 908	33,6%	877 242	87,4%	1 250 967	323 475	25,9%
Software & other intangible assets	104 862	15 669	14,9%	685 208	653,4%	-	-	#DIV/0!
Biological assets	-	-	0%	469 800	0,0%	41	-	0,0%
Heritage assets	-	-	0,0%	174 896	0,0%	-	-	0,0%
Land and subsoil assets	-	5	0,0%	2 816 594	0,0%	-	-	0,0%
Payments for financial assets	**1 200**	**-**	**0,0%**	**2 263**	**188,6%**	**-**	**-**	**0,0%**
Total	**84 186 928**	**39 844 716**	**47,3%**	**72 255 667**	**85,8%**	**90 520 201**	**41 943 907**	**46,3%**

Departmental receipts

Table 5: Receipts

R thousand	2024/25					2025/26			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr 24 - Sept 24	Apr 24-Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25 - Sept 25 % of adjusted estimate
1. Office of the Premier	734	349	47,6%	1 400	190,8%	794	2 374	1 583	66,7%
3. Education	51 960	30 601	58,9%	58 580	112,7%	42 715	45 576	21 767	47,8%
4. Agriculture & Rural Development	17 668	2 215	12,5%	18 486	104,6%	15 534	18 848	4 865	25,8%
5. Provincial Treasury	559 669	314 493	56,2%	682 624	122,0%	343 960	586 343	348 430	59,4%
6. Economic Development, Tourism and Environment	356 048	183 638	51,6%	390 760	109,7%	383 711	372 334	190 354	51,1%
7. Health	220 612	110 396	50,0%	225 885	102,4%	230 981	235 153	125 079	53,2%
8. Transport & Community Safety	890 655	423 642	47,6%	893 264	100,3%	931 488	942 249	465 836	49,4%
9. Public Works, Roads & Infrastructure	146 251	25 799	53,8%	141 295	1180,4%	46 142	47 441	28 912	59,6%
10. Sport, Arts and Culture	3 651	1 280	35,1%	4 029	110,4%	2 643	3 092	391	12,6%
11. Co-operative Governance; Human settements and Traditional Affairs	5 100	2 714	53,2%	4 468	87,6%	4 325	5 003	2 003	40,0%
12. Social Development	8 834	6 217	70,4%	7 682	87,0%	6 964	9 023	6 342	70,3%
Total departmental receipts	**2 261 182**	**1 101 344**	**48,7%**	**2 428 473**	**107,4%**	**2 009 257**	**2 267 435**	**1 195 561**	**52,7%**

Summary of changes to Transfers and Subsidies per vote

Table 6: Summary of changes to transfers and subsidies per Vote

R thousand	2025/26								
		Adjusted Appropriation							
	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Vote									
1. Office of the Premier	1 291	-	-	1 385	-	-	-	1 385	2 676
2. Provincial Legislature	179 780	36 502	-	12 779	-	-	-	49 281	229 061
3. Education	4 064 510	103	-	188 669	-	-	306 702	495 474	4 559 984
4. Agriculture & Rural Development	30 298	-	-	11 686	-	-	-	11 686	41 984
5. Provincial Treasury	2 499	-	-	159	-	-	-	159	2 658
6. Economic Development, Tourism and Environment	1 325 985	-	-	-	-	(432 000)	226 165	(205 835)	1 120 150
7. Health	184 376	-	-	78 125	-	-	45 086	123 211	307 587
8. Transport & Community Safety	1 072 602	-	-	(73 794)	-	-	53 541	(20 253)	1 052 349
9. Public Works, Roads & Infrastructure	1 144 040	-	-	18 000	-	(133 000)	143 711	28 711	1 172 751
10. Sport, Arts and Culture	18 417	-	-	(52)	-	-	-	(52)	18 365
11. Co-operative Governance; Human settements and Traditional Affairs	1 130 893	10 392	-	523	-	(3 053)	233 000	240 862	1 371 755
12. Social Development	315 604	-	-	-	-	(5 000)	-	(5 000)	310 604
Total	**9 470 295**	**46 997**	**-**	**237 480**	**-**	**(573 053)**	**1 008 205**	**719 629**	**10 189 924**

Summary of changes to Conditional Grants per vote

Table 7: Summary of changes to conditional grants

R thousand	2025/26							
		Adjusted Appropriation						
	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Vote								
3. Education	3 846 963	45 268	140 000	-	-	-	306 702	4 338 933
4. Agriculture	346 013	15 807	25 000	-	-	-	-	386 820
6. Economic Development	2 914	-	-	-	-	-	-	2 914
7. Health	4 201 854	-	-	-	-	-	69 010	4 270 864
8. Transport & Community Safety	485 037	-	-	-	-	-	-	485 037
9. Public Works, Roads & Infrastructure	2 067 848	-	110 000	-	-	-	-	2 177 848
10. Sport, Arts and Culture	233 855	-	-	-	-	-	-	233 855
11. Co-operative Governance; Human settements and Traditional Affairs	1 109 617	1 192	-	-	-	-	-	1 110 809
12. Social Development	6 010	-	-	-	-	-	-	6 010
Total	**12 300 112**	**62 267**	**275 000**	**-**	**-**	**-**	**375 712**	**13 013 091**

Vote 1

OFFICE OF THE PREMIER

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted Appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**554 810**	**521 481**	**(46 248)**	**12 919**
of which:				
Current payments	549 138	502 890	(46 248)	-
Transfer payments	1 291	2 676	-	1 385
Payments for capital assets	4 381	15 915	-	11 534
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**2 532**	**2 532**	**-**	**-**
Executive authority	**Premier**			
Accounting officer	**Director General of the Province**			

Vote purpose

To ensure a dynamic, functionally organized and systematically integrated environment framework conducive for good governance through strategic leadership and sound management principles that ensure transformation in the provincial administration and sound provincial economic growth that results in equitable distribution of resources.

2025 Adjusted Estimates of Provincial Receipts and Expenditure

Programme Summary

Table 1.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme									
1. Administration	163 066	-	-	5 983	-	(2 477)	15 990	19 496	182 562
2. Institutional Develoment	270 602	-	-	(4 791)	-	(63 714)	12 010	(56 495)	214 107
3. Policy and Governance	121 142	-	-	(1 192)	-	(6 630)	11 492	3 670	124 812
Subtotal	**554 810**	**-**	**-**	**-**	**-**	**(72 821)**	**39 492**	**(33 329)**	**521 481**
Direct charge against the Provincial Revenue Fund									
Statutory	-	-	-	-	-	-	-	-	-
Total	**554 810**	**-**	**-**	**-**	**-**	**(72 821)**	**39 492**	**(33 329)**	**521 481**
Economic classification.									
Current Payments	**549 138**	**-**	**-**	**(5 262)**	**-**	**(72 821)**	**31 835**	**(46 248)**	**502 890**
Compensation of employees	350 461	-	-	(1 385)	-	(9 650)	-	(11 035)	339 426
Goods and services	198 677	-	-	(3 877)	-	(63 171)	31 835	(35 213)	163 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 291**	**-**	**-**	**1 385**	**-**	**-**	**-**	**1 385**	**2 676**
Provinces and municipalitiies	49	-	-	(5)	-	-	-	(5)	44
Departmental agencies and accounts	27	-	-	(22)	-	-	-	(22)	5
Public corporations & private enterprises	-	-	-	27	-	-	-	27	27
Households	1 215	-	-	1 385	-	-	-	1 385	2 600
Payment for capital assets	**4 381**	**-**	**-**	**3 877**	**-**	**-**	**7 657**	**11 534**	**15 915**
Buildings and other fixed structures	-	-	-	3 527	-	-	3 437	6 964	6 964
Machinery and equipment	4 381	-	-	350	-	-	4 220	4 570	8 951
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**554 810**	**-**	**-**	**-**	**-**	**(72 821)**	**39 492**	**(33 329)**	**521 481**

An amount of R9.650 million has been surrendered from Compensation of Employees and R63.171 million from Goods and services - earmarked funding projects: ECM R32.974 million, ECM – Digital Signature R2.154 million, Upgrade of DRS Dataline R0.530 million, Shared E-mail R1.913 million, Implementation of ICT Infrastructure refresh R20.000 million, Gartner IT Infrastructure Services R2.900 million and Review of the LP Integrated Infrastructure master Plan R2.700 million in Programme 2: Institutional Development and Programme 3: Policy and Governance.

Provincial Treasury allocated an amount of R39.492 million to fund the budget pressures on the following activities: Goods and Services (R31.835 million) – Civil Society Aids Council, Communication, Provincial Integrated Geospatial Data Mngt System, Foreign and inland ministerial missions, contractual obligations, running costs and events. On Payment of Capital Assets, an amount of R7.657 million was allocated for Motor vehicles, Finance lease for Office building, IT equipment, audiovisual equipment, Office furniture, and Security Equipment.

Programme 1: Administration

Table 1.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Premier Support	19 261	-	-	2 587	-	-	1 700	4 287	23 548
2. Executive Council Support	3 656	-	-	2 022	-	-	450	2 472	6 128
3. Director General	35 667	-	-	(1 212)	-	-	2 915	1 703	37 370
4. Financial Management	91 382	-	-	2 887	-	-	10 825	13 712	105 094
5. Programme Support: Administration	13 100	-	-	(301)	-	(2 477)	100	(2 678)	10 422
Total	**163 066**	**-**	**-**	**5 983**	**-**	**(2 477)**	**15 990**	**19 496**	**182 562**
Economic classification.									
Current Payments	**161 370**	**-**	**-**	**1 216**	**-**	**(2 477)**	**10 453**	**9 192**	**170 562**
Compensation of employees	122 119	-	-	5 333	-	(2 477)	-	2 856	124 975
Goods and services	39 251	-	-	(4 117)	-	-	10 453	6 336	45 587
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**396**	**-**	**-**	**890**	**-**	**-**	**-**	**890**	**1 286**
Provinces and municipalitiies	49	-	-	(5)	-	-	-	(5)	44
Departmental agencies and accounts	27	-	-	(27)	-	-	-	(27)	-
Public corporations & private enterprises	-	-	-	27	-	-	-	27	27
Households	320	-	-	895	-	-	-	895	1 215
Payment for capital assets	**1 300**	**-**	**-**	**3 877**	**-**	**-**	**5 537**	**9 414**	**10 714**
Buildings and other fixed structures	-	-	-	3 527	-	-	3 437	6 964	6 964
Machinery and equipment	1 300	-	-	350	-	-	2 100	2 450	3 750
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**163 066**	**-**	**-**	**5 983**	**-**	**(2 477)**	**15 990**	**19 496**	**182 562**

Programme 1: Administration, an amount of R5.983 million has been reprioritised from Programme 2 Institutional Development – R4.791 million and Programme 3 Policy and Governance - R1.192 million.

An amount of R10.453 million has been allocated by Provincial Treasury to cater for the shortfall on goods and services. An amount of R5.537 million has been allocated to fund the shortfall on the Payment of Capital assets.

An amount of R2.477 million has been surrendered from Compensation of Employees, mainly due to more employees exiting the service than projected and the delay in filling of critical funded vacant posts.

Programme 2: Institutional Development

Table 1.1.2: Adjusted estimates

Institutional Development	2025/26								
		Adjusted Appropriation							
R thousand	Main appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Strategic Human Resources	76 654	-	-	(216)	-	(2 534)	2 432	(318)	76 336
2. Information Communication Technology	136 947	-	-	(1 412)	-	(60 471)	3 208	(58 675)	78 272
3. Legal Services	16 796	-	-	(293)	-	-	-	(293)	16 503
4. Communication Services	28 102	-	-	(2 585)	-	-	6 120	3 535	31 637
5. Programme Support: Institutional Development	12 103	-	-	(285)	-	(709)	250	(744)	11 359
Total	**270 602**	**-**	**-**	**(4 791)**	**-**	**(63 714)**	**12 010**	**(56 495)**	**214 107**
Economic classification.									
Current Payments	**267 106**	**-**	**-**	**(4 716)**	**-**	**(63 714)**	**9 890**	**(58 540)**	**208 566**
Compensation of employees	125 499	-	-	(2 936)	-	(3 243)	-	(6 179)	119 320
Goods and services	141 607	-	-	(1 780)	-	(60 471)	9 890	(52 361)	89 246
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**415**	**-**	**-**	**(75)**	**-**	**-**	**-**	**(75)**	**340**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	5	-	-	-	5	5
Households	415	-	-	(80)	-	-	-	(80)	335
Payment for capital assets	**3 081**	**-**	**-**	**-**	**-**	**-**	**2 120**	**2 120**	**5 201**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 081	-	-	-	-	-	2 120	2 120	5 201
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**270 602**	**-**	**-**	**(4 791)**	**-**	**(63 714)**	**12 010**	**(56 495)**	**214 107**

Programme 2: Institutional Development - an amount of R4.791 million has been reprioritised to Programme 1 Administration to cater for the budget pressures.

An amount of R60.471 million has been surrendered from Goods and Services for earmarked funding projects, and R3.243 million on Compensation of employees.

An amount of R9.890 million has been allocated by Provincial Treasury to fund the budget pressures on Goods and Services, and R2.120 million on Payment of Capital Assets.

Programme 3: Policy and Governance

Table 1.1.3: Adjusted estimates

Policy and Governance	2025/26								
		Adjusted Appropriation							
R thousand	Main appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Intergovernmental Relations	15 379	-	-	2 320	-	-	7 150	9 470	24 849
2. Provincial Policy Management	63 032	-	-	(3 129)	-	(3 996)	3 000	(4 125)	58 907
3. Program Support Policy & Governance	13 742	-	-	(417)	-	-	100	(317)	13 425
4. Special Programmes	28 989	-	-	34	-	(2 634)	1 242	(1 358)	27 631
Total	**121 142**	**-**	**-**	**(1 192)**	**-**	**(6 630)**	**11 492**	**3 670**	**124 812**
Economic classification.									
Current Payments	**120 662**	**-**	**-**	**(1 762)**	**-**	**(6 630)**	**11 492**	**3 100**	**123 762**
Compensation of employees	102 843	-	-	(3 782)	-	(3 930)	-	(7 712)	95 131
Goods and services	17 819	-	-	2 020	-	(2 700)	11 492	10 812	28 631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**480**	**-**	**-**	**570**	**-**	**-**	**-**	**570**	**1 050**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Households	480			570				570	1 050
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**121 142**	**-**	**-**	**(1 192)**	**-**	**(6 630)**	**11 492**	**3 670**	**124 812**

An amount of R1.192 million has been reprioritised from Programme 3: Policy and Governance to fund the budget pressures in Programme 1: Administration.

An amount of R3.930 million has been surrendered from compensation of employees and R2.700 million from Goods and services.

An amount of R11.492 million has been allocated by the Provincial Treasury to fund the budget pressures on Goods and Services.

Details of adjustments to Estimates of Provincial Expenditure and Revenue 2025

Other adjustments – (R39.492 million)

An additional funding of R39.492 million has been allocated as follows:

Programme 1: Administration – R15.990 million

In Programme 1: An amount of R10.453 million has been allocated by Provincial Treasury to cater for the shortfall on goods and services. An amount of R5.537 million has been allocated to fund the shortfall on the Payment of Capital assets.

Programme 2: Institutional Development – R12.010 million

An amount of R9.890 million has been allocated by Provincial Treasury to fund the budget pressures on Goods and Services. An amount of R2.120 million has been allocated to fund the shortfall on Payment of Capital assets.

Programme 3: Policy and Governance – R11.492 million

An amount of R11.492 million has been allocated by the Provincial Treasury to fund the budget pressures on Goods and Services.

Funds Surrendered – (R72.821 million)

An amount of R72.821 million was surrendered as follows:

R9.650 million has been surrendered from Compensation of Employees and R63.171 million from Goods and services - earmarked funding projects.

Roll over – (R0.000 million)

None

Virements and shifts within vote

Table 1.2: Details on virement between Programmes within economic classification

Programmes					
1. Administration					
2. Institutional Development					
3. Policy & Governance					
From			**To**		
Programme/ economic classification	**Motivation**	**R thousand**	**Programme/ economic classification**	**Motivation**	**R thousand**
Programme 1			**Programme 1**		
Goods and services	A Virement of a saving of R3,527 mil on Goods and Servics in Programme 1 to cater for the Shortfall on Payment of Capital Assets - Buildings and other fixed structures in Programme 1.	-3 527	**Buildings & other fixed structutes**	A Virement of a saving of R3,527 mil on Goods and Servics in Programme 1 to cater for the Shortfall on Payment of Capital Assets - Buildings and other fixed structures in Programme 1.	3 527
Goods and services	A Virement of a saving of R0,350 mil on Goods and Servics in Programme 1 to cater for the Shortfall on Payment of Capital Assets - Machinery and equipment in Programme 1.	-350	**Machinery and equipment**	A Virement of a saving of R0,350 mil on Goods and Servics in Programme 1 to cater for the Shortfall on Payment of Capital Assets - Machinery and equipment in Programme 1.	350
TOTAL GOODS AND SERVICES PROGRAMME 1		**-3 877**	**TOTAL PAYMENT OF CAPITAL ASSETS PROGRAMME 1**		**3 877**
			Programme 3		
Goods and services	A Virement of a saving of R0,240 mil on Goods and Service in Programme 1 to cater for the Shortfall on Goods and Services in Programme 3.	-240	**Goods and services**	A Virement of a saving of R0,240 mil on Goods and Service in Programme 1 to cater for the Shortfall on Goods and Services in Programme 3.	240
TOTAL GOODS AND SERVICES PROGRAMME 1		**-240**	**TOTAL GOODS AND SERVICES PROGRAMME 3**		**240**
			Programme 1		
Departmental agencies & Accounts	A Virement of a saving of R0,027 mil on Transfers and Subsidies (Departmental agencies & accounts) in Programme 1 to cater for the Shortfall on Transfers and Subsidies (Public Corporations & Priv Ent) in Programme 1.	-27	**Public Corporations & Private Ent**	A Virement of a saving of R0,027 mil on Transfers and Subsidies (Departmental agencies & accounts) in Programme 1 to cater for the Shortfall on Transfers and Subsidies (Public Corporations & Priv Ent) in Programme 1.	27
			TOTAL TRANSFERS AND SUBSIDIES PROGRAMME 1		**27**
			Programme 2		
Provincial and Local Government	A Virement of a saving of R0,005 mil on Transfers and Subsidies (Provincial and Local Government) in Programme 1 to cater for the Shortfall on Transfers and Subsidies (Departmental Agencies and Accounts) in Programme 2.	-5	**Departmental agencies & Accounts**	A Virement of a saving of R0,005 mil on Transfers and Subsidies (Provincial and Local Government) in Programme 1 to cater for the Shortfall on Transfers and Subsidies (Departmental Agencies and Accounts) in Programme 2.	5
TOTAL TRANSFERS AND SUBSIDIES PROGRAMME 1		**-32**	**TOTAL TRANSFERS AND SUBSIDIES PROGRAMME 2**		**5**
TOTAL PROGRAMME 1		**-4 149**			
Virement to oher programmes as percentage of programme budget		-3%			
Programme 2			**Programme 1**		
Compensation of Employees	A Virement of a saving of R1,551 mil on Compensation of Employees in Programme 2 to cater for the Shortfall on Compensation of Employees in Programme 1.	-1 551	**Compensation of Employees**	A Virement of a saving of R1,551 mil on Compensation of Employees in Programme 2 to cater for the Shortfall on Compensation of Employees in Programme 1.	1 551
			TOTAL COMPENSATION OF EMPLOYEES PROGRAMME 1		**1 551**
			Programme 3		
Compensation of Employees	A Virement of a saving of R0,490 mil on Compensation of Employees in Programme 2 to cater for the Shortfall on Transfers and Subsidies (Households) in Programme 3.	-490	**Households (HH)**	A Virement of a saving of R0,490 mil on Compensation of Employees in Programme 2 to cater for the Shortfall on Transfers and Subsidies (Households) in Programme 3.	490
			TOTAL TRANSFERS AND SUBSIDIES PROGRAMME 3		**490**
			Programme 1		
Compensation of Employees	A Virement of a saving of R0,895 mil on Compensation of Employees in Programme 2 to cater for the Shortfall on Transfers and Subsidies (Households) in Programme 1.	-895	**Households (HH)**	A Virement of a saving of R0,895 mil on Compensation of Employees in Programme 2 to cater for the Shortfall on Transfers and Subsidies (Households) in Programme 1.	895
TOTAL COMPENSATION OF EMPLOYEES PROGRAMME 2		**-2 936**	**TOTAL TRANSFERS AND SUBSIDIES PROGRAMME 1**		**895**
			Programme 3		
Goods and services	A Virement of a saving of R1,780 mil on Goods and Services in Programme 2 to cater for the Shortfall on Goods and services in Programme 3.	-1 780	**Goods and services**	A Virement of a saving of R1,780 mil on Goods and Services in Programme 2 to cater for the Shortfall on Goods and services in Programme 3.	1 780
TOTAL GOODS AND SERVICES PROGRAMME 2		**-1 780**	**TOTAL GOODS AND SERVICES PROGRAMME 3**		**1 780**
			Programme 3		
Households (HH)	A Virement of a saving of R0,080 mil on Transfers and Subsidies (Households) in Programme 2 to cater for the Shortfall on Transfers and Subsidies (Households) in Programme 3.	-80	**Households (HH)**	A Virement of a saving of R0,080 mil on Transfers and Subsidies (Households) in Programme 2 to cater for the Shortfall on Transfers and Subsidies (Households) in Programme 3.	80
TOTAL TRANSFERS AND SUBSIDIES PROGRAMME 2		**-80**	**TOTAL TRANSFERS AND SUBSIDIES PROGRAMME 3**		**80**
TOTAL PROGRAMME 2		**-4 796**			
Virement to oher programmes as percentage of programme budget		-2%			
Programme 3			**Programme 1**		
Compensation of Employees	A Virement of a saving of R3,782 mil on Compensation of Employees in Programme 3 to cater for the Shortfall on Compensation of Employees in Programme 1.	-3 782	**Compensation of Employees**	A Virement of a saving of R3,782 mil on Compensation of Employees in Programme 3 to cater for the Shortfall on Compensation of Employees in Programme 1.	3 782
TOTAL COMPENSATION OF EMPLOYEES PROGRAMME 3		**-3 782**	**TOTAL COMPENSATION OF EMPLOYEES PROGRAMME 1**		**3 782**
TOTAL PROGRAMME 3		**-3 782**			
Virement to oher programmes as percentage of programme budget		-3%			
TOTAL PROGRAMME 1		**-4 149**	**TOTAL PROGRAMME 1**		**10 132**
TOTAL PROGRAMME 2		**-4 796**	**TOTAL PROGRAMME 2**		**5**
TOTAL PROGRAMME 3		**-3 782**	**TOTAL PROGRAMME 3**		**2 590**
Shifts within the programme as percentage of programme budget		-			
Virement to oher programmes as percentage of programme budget		2%			
TOTAL FOR VOTE		**-12 727**			**12 727**

Direct charges against the Provincial Revenue Fund – R2.532 million

An amount of R2.532 million has been allocated for statutory costs.

Mid-year non-financial performance

Output Indicator	Programme	MTSF Outcome	Annual Performance Plan		
			Projected Target 2025/26 as published in the 2025/26 EPRE	Achieved in the first six months of the 2025/26 (April to	Changed Target for 2025/2026 (if permissible)
Numbre of strategic pillars of the National Anti-Corruption Strategy implemented	Administration	Priority 1: A capable, ethical and developmental state.	5	5	N/A
% of legitimate supplier invoices paid within 30 days.			100%	100%	N/A
% preferential procurement spent on Women			20%	60%	N/A
% preferential procurement spent on Youth			25%	33%	N/A
% preferential procurement spent on People with Disability			5%	1.5%	N/A
% of forecasted own revenue collected			95%	95%	N/A
% of debt recovered against total recoverable debt			95%	92%	N/A
% of Internal audit recommendations implemented			98%	100%	N/A
% of External audit recommendations implemented			98%	50%	N/A
Number of stages of the Business Continuity Management Plan Lifecycle implemented			5	1	N/A
% vacancy rate in the Office of the Premier			10%	7.7%	N/A
Number of training programmes in the Work place skills plan implemented			4	4	N/A
Number of ICT application systems implemented as per the configuration standard document.			3	1	N/A
Number of departments monitored on resolving labour relations cases within prescribed timeframes.	Institutional Development Support	Priority 1: A capable, ethical and developmental state.	11	11	N/A
Number of departments monitored on compliance with the 10% average vacancy rate on PERSAL.			11	11	N/A
Development of the Limpopo HRD Public Sector Plan			Limpopo HRD Public Sector Plan developed	Not measured	N/A
Number of departments monitored on the implementation of strategic pillars of the National Anti-Corruption Strategy.			11	11	N/A
Number of targeted stakeholder groups engaged in Transformation programmes			6	6	N/A
Number of departments monitored on the implementation of the Service Delivery Improvement Plan.			11	11	N/A
Number of departments monitored on implementation of Corporate Governance of Information Communication and Technology Policy Framework.			11	11	N/A
Number of government priorities communicated			7	7	N/A
Number of ICT Digital Projects implemented as part of the eGovernment Strategy Implementation Plan.			2	Not measured	N/A
Number of departments monitored on the implementation of government information management prescripts.			11	11	N/A
Number of default judgments			Nil	Nil	N/A
Number of prescribed cases			Nil	Nil	N/A
% of provincial legislation drafted in line with service standards timeframes			100%	100%	N/A
% of provincial contracts drafted in line with service standards timeframes			100%	100%	N/A
% of legal opinions providednin line with service standards timeframes			100%	97.96%	N/A
Output Indicator	**Programme**	**MTSF Outcome**	**Annual Performance Plan**		
			Projected Target 2025/26 as published in the 2025/26 EPRE	**Achieved in the first six months of the 2025/26 (April to**	**Changed Target for 2025/2026 (if permissible)**
% of departments and district municipalities utilising the provincial GIS Enterprise.	Governance and Policy	Priority 1: A capable, ethical and developmental state.	65%	68%	Yes = 63%
Research projects conducted in line with the R&D Framework.			1	Not measured	Yes = target removed from the APP
Number of departments monitored on the implementation of the Provincial Policy Development Framework.			11	11	N\A
% of spatially referenced integrated development plans			95%	95%	N\A
% of infrastructure projects plans aligned to the Provincial Infrastructure Plan.			90%	90%	N\A
Number of PIGF convened.			2	1	N\A
Number of Performance Analysis reports on implementation of government priorities.			4	2	N\A
Number of signed MOUs monitored			2	Not measured	N\A
Number of ODA projects / programmes monitoring reports			3	2	N/A

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Table 1.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024 - Sept 2024	Apr 24 -Sept 24 % of Adjusted Appropriation	Apr 2024 - Mar 2025	Apr 24 - Mar 25 % of Adjusted Appropriation	Adjusted Appropriation	Apr 2025 -Sept 2025	Apri 25-Sept 25 % of Adjusted Appropriation
Programme								
1. Administration	160 902	75 364	46,8%	159 057	98,9%	182 562	84 365	46,2%
2. Institutional Develoment	235 856	108 818	46,1%	227 031	96,3%	214 107	92 940	43,4%
3. Policy and Governance	113 638	56 484	49,7%	108 991	95,9%	124 812	54 269	43,5%
Total	**510 396**	**240 666**	**47,2%**	**495 079**	**97,0%**	**521 481**	**231 574**	**44,4%**
Ecomonic classification								
Currrent payments	**503 106**	**237 409**	**47,2%**	**479 481**	**95,3%**	**502 890**	**225 721**	**44,9%**
Compensation of employees	323 844	152 437	47,1%	308 085	95,1%	339 426	160 606	47,3%
Goods and services	179 262	84 972	47,4%	171 396	95,6%	163 464	65 115	39,8%
Interest and rent on land	-	-	0,0%	-	0,0%	-		0,0%
Transfer and subsidies to:	**3 088**	**1 329**	**43,0%**	**2 899**	**93,9%**	**2 676**	**2 035**	**76,0%**
Provinces and municipalities	49	13	0,0%	26	0,0%	44	14	31,8%
Departmental agencies and accounts	27	9	33,3%	9	33,3%	5	2	40,0%
Universities and technikons	-	-	0,0%	-	0,0%	-		0,0%
Public corporations and private enterprises	-	-	0,0%	-	0,0%	27	-	0,0%
Non-profit institutions	-	-	0,0%	-	0,0%	-		0,0%
Households	3 012	1 307	0,0%	2 864	95,1%	2 600	2 019	77,7%
Payments for capital assets	**4 202**	**1 928**	**45,9%**	**12 699**	**302,2%**	**15 915**	**3 818**	**24,0%**
Buildings and other fixed structures	-	-	0,0%	580	0,0%	6 964	3 482	50,0%
Machinery and equipments	4 202	1 928	45,9%	12 119	288,4%	8 951	336	3,8%
Biological assets	-	-	0,0%	-	0,0%	-		0,0%
Heritage assets			0,0%	-	0,0%	-		0,0%
Software & other intangible assets	-	-	0,0%	-	0,0%	-	-	0,0%
Land and subsoil assets	-	-	0,0%	-	0,0%	-	-	0,0%
Payments for financial assets	-	-	0,0%	-	0,0%	-	-	0,0%
Total	**510 396**	**240 666**	**47,2%**	**495 079**	**97,0%**	**521 481**	**231 574**	**44,4%**

The expenditure trend for the two financial years, 2024/25 and 2025/26, as at the end of September 2025, is 47.2 percent and 44.4 percent against the adjusted appropriation, respectively. The underspending in the 2025/26 financial year is mainly attributed to compensation of employees, earmarked funding projects, and payment of capital assets.

Departmental receipts

Table 1.4: Receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	Adjusted estimate	Apr 24 - Sept 24	Apr 24-Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25 - Sept 25 % of adjusted estimate
Tax receipts									
Sales of goods and services	317	159	50,2%	319	100,6%	332	307	155	50,5%
Sale of scrap	1	-	0,0%		0,0%	1	22	-	0,0%
Interest, dividends and rent on land	75	13	0,0%	73	97,3%	50	76	13	17,1%
Sales of capital assets	-	-	0,0%	-	0,0%	50	470	-	0,0%
Financial transactions in assets and liabilities	341	177	51,9%	1 008	295,6%	361	1 499	1 415	94,4%
Total departmental receipts	**734**	**349**	**47,5%**	**1 400**	**190,7%**	**794**	**2 374**	**1 583**	**66,7%**

Office of the Premier derives its revenue mainly from commissions on insurance and parking fees. The revenue budget of the Office increases by R1.6 million or 199.0 percent, i.e., from R0.794 million to R2.374 million, mainly due to the once-off payments recovered from a supplier debt (Contingent Assets) and Social Development and anticipated proceeds from auction sales of obsolete assets.

Summary of changes to transfers and subsidies

Table 1.5: Changes to transfers and subsidies per programme.

	2025/26							
		Adjusted Appropriation						
R thousand	Main appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Declared unspent Function shifts funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
1. Administration								
Provinces and Municipalities	49	-	-	(5)	-	-	-	(5)	44
Departmental Agencies and Accounts	27	-	-	(27)	-	-	-	(27)	-
Public corporations & private enterprises				27				27	27
Households	320	-	-	895	-	-	-	895	1 215
2. Institutional Development									
Departmental Agencies and Accounts	-	-	-	5	-	-	-	5	5
Households	415	-	-	(80)	-	-	-	(80)	335
3. Policy and Governance									
Households	480	-	-	570	-	-	-	570	1 050
Total	**1 291**	**-**	**-**	**1 385**	**-**	**-**	**-**	**1 385**	**2 676**

Vote 02

Provincial Legislature

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted Appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**671 660**	**760 662**	**(5 756)**	**94 758**
of which:				
Current payments	471 015	516 492	-	45 477
Transfers and Subsidies	179 780	229 061	-	49 281
Payments for Capital Assets	20 865	15 109	(5 756)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**27 530**	**43 499**	**-**	**-**
Executive authority	**Speaker of the Legislature**			
Accounting officer	**Secretary of the Legislature**			

Vote purpose

To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature, and provide effective administrative management and support to members of the Legislature.

2024 Adjusted Estimates of Provincial Receipts and Expenditure

Programme Summary

Table 2.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme									
1. Administration	204 221	-	-	(12 779)	-	-	10 763	(2 016)	202 205
2. Facilities for Members and Political Parties	213 111	42 732	-	12 779	-	-	9 540	65 051	278 162
3. Parliamentary Services	175 549	6 500	-	-	-	-	19 467	25 967	201 516
Subtotal	**592 881**	**49 232**	**-**	**-**	**-**	**-**	**39 770**	**89 002**	**681 883**
Direct charge against the Provincial Revenue Fund		**-**							
Included in the programme 2 is Statutory	78 779	-	-	-	-	-	-	-	78 779
Total	**671 660**	**49 232**	**-**	**-**	**-**	**-**	**39 770**	**89 002**	**760 662**
Economic classification.									-
Current Payments	**471 015**	**12 730**	**-**	**(7 023)**	**-**	**-**	**39 770**	**45 477**	**516 492**
Compensation of employees	359 539	-	-	(12 779)	-	-	-	(12 779)	346 760
Goods and services	111 476	12 730	-	5 756	-	-	39 770	58 256	169 732
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**179 780**	**36 502**	**-**	**12 779**	**-**	**-**	**-**	**49 281**	**229 061**
Provinces and municipalitiies	50	-	-	-	-	-	-	-	50
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	178 820	36 302	-	12 779	-	-	-	49 081	227 901
Households	910	200	-	-	-	-	-	200	1 110
Payment for capital assets	**20 865**	**-**	**-**	**(5 756)**	**-**	**-**	**-**	**(5 756)**	**15 109**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 068	-	-	-	-	-	-	-	15 068
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 797	-	-	(5 756)	-	-	-	(5 756)	41
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**671 660**	**49 232**	**-**	**-**	**-**	**-**	**39 770**	**89 002**	**760 662**

The Institution's main appropriation has increased by a total of R89.002 million, from R671.660 million to R760.662 million. The increase is in the form of the 2024/25 bank balance as at 31st March 2025 of R45.232 million, R4.000 million interest income as at 30th September 2025, and an additional fund of R39.770 million to ease the pressure in Goods and Services, Transfers and Subsidies, and Capital assets.

The R89.002 million adjustment will be used to cover the following:

- R52.500 million for Goods and Services.
- R36.502 million for Transfers and Subsidies.

In terms of section 23(3) of the Financial Management of Parliament and Provincial Legislatures Act,2009 (Act 10 of 2009), Funds derived from Parliament's own revenue sources that are approved for a particular financial year, but not spent in that year, must be approved for use in subsequent financial years in accordance with section 18(1)(b).

Programme 1: Administration

Table 2.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1.Office of the Speaker	16 736	-	-	-	-	-	-	-	16 736
2. Office of the Secretary	17 712	-	-	-	-	-	-	-	17 712
3.Financial Management	32 513	-	-	-	-	-	-	-	32 513
4.Corporate Services	113 255	-	-	(18 535)	-	-	1 613	(16 922)	96 333
5.Internal Audit	10 162	-	-	3 000	-	-	9 150	12 150	22 312
6.Safety	13 843	-	-	2 756	-	-	-	2 756	16 599
Total	**204 221**	**-**	**-**	**(12 779)**	**-**	**-**	**10 763**	**(2 016)**	**202 205**
Economic classification.									
Current Payments	**182 731**	**-**	**-**	**(7 023)**	**-**	**-**	**10 763**	**3 740**	**186 471**
Compensation of employees	129 788	-	-	(12 779)	-	-	-	(12 779)	117 009
Goods and services	52 943	-	-	5 756	-	-	10 763	16 519	69 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**709**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**709**
Provinces and municipalitiies	50	-	-	-	-	-	-	-	50
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	659	-	-	-	-	-	-	-	659
Payment for capital assets	**20 781**	**-**	**-**	**(5 756)**	**-**	**-**	**-**	**(5 756)**	**15 025**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 984	-	-	-	-	-	-	-	14 984
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 797	-	-	(5 756)	-	-	-	(5 756)	41
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**204 221**	**-**	**-**	**(12 779)**	**-**	**-**	**10 763**	**(2 016)**	**202 205**

The programme's main appropriation of R204.221 million has been adjusted to R202.205 million. The reduction is due to reprioritisation of R12.779 million from Compensation of Employees to Transfers and Subsidies in Programme 2.

- R5.756 million was reprioritized from Software licence to cover pressures in Internal Audit and Safety departments.

Programme 2: Facilities for Members and Political Parties

Table 2.1.2: Adjusted estimates

Facilities for Members and Political Servises	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Facilities and Benefits to Members	27 530	6 430	-	-	-	-	9 540	15 970	43 500
2.Political Support Services	185 581	36 302	-	12 779	-	-	-	49 081	234 662
Total	**213 111**	**42 732**	**-**	**12 779**	**-**	**-**	**9 540**	**65 051**	**278 162**
Economic classification.									
Current Payments	**34 291**	**6 430**	**-**	**-**	**-**	**-**	**9 540**	**15 970**	**50 261**
Compensation of employees	21 381	-	-	-	-	-	-	-	21 381
Goods and services	12 910	6 430	-	-	-	-	9 540	15 970	28 880
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**178 820**	**36 302**	**-**	**12 779**	**-**	**-**	**-**	**49 081**	**227 901**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	178 820	36 302	-	12 779	-	-	-	49 081	227 901
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**213 111**	**42 732**	**-**	**12 779**	**-**	**-**	**9 540**	**65 051**	**278 162**

The programme's budget of R213.111 million has been increased to R278.162 million. An amount of R12.779 million is reprioritised from Compensation of Employees to Transfers and Subsidies. R6.430 million and R36.302 million of the 2024/25 retained income will be used to cover the pressure on Transfers and Subsidies and Goods and Services, respectively. The additional funds of R9.540 million will be utilised to cover shortfalls on Transfers and Subsidies.

Programme 3: Parliamentary Services

Table 2.1.3: Adjusted estimates

Parliamentary Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Library, Research and Information Services	37 722	-	-	-	-	-	5 467	5 467	43 189
2. House Proceedings	18 383	3 000	-	-	-	-	-	3 000	21 383
3. Committee Services	60 746	-	-	-	-	-	3 000	3 000	63 746
4. Legal Services	12 228	-	-	-	-	-	9 000	9 000	21 228
5. NCOP	8 882	-	-	-	-	-	-	-	8 882
6. Public Partcipation and Awareness	19 384	3 500	-	-	-	-	2 000	5 500	24 884
7. Hansard and Language Services	18 204	-	-	-	-	-	-	-	18 204
Total	**175 549**	**6 500**	**-**	**-**	**-**	**-**	**19 467**	**25 967**	**201 516**
Economic classification.									
Current Payments	**175 214**	**6 300**	**-**	**-**	**-**	**-**	**19 467**	**25 767**	**200 981**
Compensation of employees	129 591	-	-	-	-	-	-	-	129 591
Goods and services	45 623	6 300	-	-	-	-	19 467	25 767	71 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**251**	**200**	**-**	**-**	**-**	**-**	**-**	200	**451**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	251	200	-	-	-	-	-	200	451
Payment for capital assets	**84**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**84**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	84	-	-	-	-	-	-	-	84
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**175 549**	**6 500**	**-**	**-**	**-**	**-**	**19 467**	**25 967**	**201 516**

The programme's budget has been increased by R25.967 million from R175.549 million to R201.516 million from the retained income of R6.500 million and an additional fund of R19.467 million. The increase will be used to cover the shortfall on Goods and Services.

Mid-year non-financial performance status

Strategic Objective	Performance Indicator	Reporting period	Annual Target 2025/26	Actual Output as 30 September 2025	Reasons for Variance
Improved oversight mechanisms, law making and public participation	Percentage of NCOP plenaries attended	Quarterly and Annually	100%	100%	N/A
	Percentage of Joint Sitings of Parliament attended	Quarterly and Annually	100%	0%	N/A
	Percentage of interpretation services rendered to the legislature	Quarterly and Annually	100%	100%	N/A
	Percentage of the House documents translated into the official languages of Limpopo Province.	Quarterly and Annually	100%	0	N/A
	Percentage of the House documents produced using braille.	Quarterly and Annually	100%	100%	N/A
	Percentage of produced Hansard reports and volumes published on the website	Quarterly and Annually	100%	100%	N/A
	Percentage of public hearings conducted	Quarterly and Annually	100%	100%	N/A
	Number of Parliamentary Outreach Programme conducted	Quarterly and Annually	2	0	N/A
	Number of Sectoral Parliaments conducted	Quarterly and Annually	3	2	N/A
	Number of educational workshops conducted	Quarterly and Annually	5	1	N/A
	Number of key stakeholders engaged	Quarterly and Annually	2	0	N/A
	Percentage of petitions investigated timeously resolved.	Quarterly and Annually	100%	100%	N/A
	Number of strategic plan sessions conducted.	Annually	1	N/A	N/A
	Number of strategic plan reports submitted to the Executive Authority	Annually	1	N/A	N/A
	Percentage of Change Management Plan implemented	Quarterly and Annually	100%	N/A	N/A
	Percentage of tabled reports timeously analysed	Quarterly and Annually	100%	100%	N/A
	Percentage of reports analysed presented to Committees	Quarterly and Annually	100%	100%	N/A
	Percentage of planning data collected	Quarterly and Annually	100%	100%	N/A
	Percentage of planning data analysed	Quarterly and Annually	100%	100%	N/A
	Number of data analysis reports presented to the management committee.	Quarterly and Annually	12	6	Target achieved
	Percentage of library material with latest versions acquired	Quarterly and Annually	100%	100%	N/A

Details of adjustments to the Estimates of Provincial Expenditure 2025

Unspent Funds: R49.232 million

The unspent funds are made up of the 2024/25 bank balance as at 31 March 2025 of R45.232 million and R4.000 million interest income as at 30 Sept 2025.

Virements and shifts within a vote

An amount of R12.779 million was reprioritised from Compensation of Employees to Transfers and Subsidies, and R5.756 million was reprioritised from CAPEX to cover pressures on Goods and Services.

Other adjustments

None

Direct charges against the Provincial Revenue Fund- R78.779 million

An amount of R78.779 million has been allocated to 53 Members of the Provincial Legislature for Compensation of Employees.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Table 2.2: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024 - Sept 2024	Apr 24 -Sept 24 % of Main Appropriation	Apr 2024 - Mar 2025	Apr 24 - Mar 25 % of Main Appropriation	Adjusted Appropriation	Apr 2025 -Sept 2025	Apri 25-Sept 25 % of Main Appropriation
Programme								
1. Administration	184 800	94 965	51,4%	175 296	94,9%	202 205	96 964	48,0%
2. Facilities for Members and Political Parties	316 254	203 484	64,3%	302 414	95,6%	356 941	231 753	64,9%
3. Parliamentary Services	147 421	71 276	48,3%	139 710	94,8%	201 516	70 726	35,1%
Total	**648 475**	**369 725**	**57,0%**	**617 420**	95,2%	**760 662**	**399 443**	52,5%
Ecomonic classification								
Currrent payments	**432 931**	**204 491**	**47,2%**	**403 746**	93,3%	**516 491**	**230 937**	44,7%
Compensation of employees	331 187	160 157	48,4%	308 690	93,2%	346 760	176 268	50,8%
Goods and services	101 744	44 334	43,6%	95 056	93,4%	169 731	54 669	32,2%
Interest and rent on land	-	-	-	-		-	-	
Transfer and subsidies to:	**199 628**	**154 279**	**77,3%**	**200 131**	100,3%	**229 062**	**162 319**	70,9%
Provinces and municipalities	96	5	5,2%	30	0,0%	50	5	0,0%
Departmental agencies and accounts	-	-	0,0%	-	0,0%	-	-	0,0%
Universities and technikons	-	-	0,0%	-	0,0%	-	-	0,0%
Public corporations and private enterprises	-	-	0,0%	-	0,0%	-	-	0,0%
Non-profit institutions	185 249	141 707	76,5%	186 890	100,9%	227 902	160 901	70,6%
Households	14 283	12 567	0,0%	13 211	100,0%	1 110	1 413	127,3%
Payments for capital assets	**15 916**	**10 955**	68,8%	**13 543**	85,1%	**15 109**	**6 187**	40,9%
Buildings and other fixed structures	-	-		-		-	-	
Machinery and equipments	10 146	5 199	51,2%	7 787	76,7%	15 068	5 001	33,2%
Biological assets	-	-	-	-		-	-	
Heritage assets			-			-		
Software & other intangible assets	5 770	5 756	99,8%	5 756	99,8%	41	1 186	2892,7%
Land and subsoil assets	-	-	-	-		-	-	
Payments for financial assets	-	-		-		-	-	
Total	**648 475**	**369 725**	**57,0%**	**617 420**	**95,2%**	**760 662**	**399 443**	52,5%

As at 30 September 2025, the institution spent 52.5 percent or R399.443 million, as compared to 57.0 percent or R369.725 million during the same period in the previous financial year.

Compensation of Employees – The expenditure for 2025/26 is at 50.8 percent of the adjusted appropriation as compared to the 48.4 percent in 2024/25.

Goods and Services – The 2025/26 expenditure reflects a 32.2 percent of the adjusted appropriation against the 43.6 percent expenditure of the 2024/25 main budget. The contributing factor to the lower spending trend is the delay in the implementation of the demand plan. However, there is anticipation of improved spending as SCM processes are accelerated.

Transfers and Subsidies show expenditure of 70.9 percent in 2025/26 as compared to 77.3 percent in 2024/25. The lower spending trend is because Political Parties Support staff salaries that are administered internally, their performance bonus, and a general increase, which have not yet been implemented at the end of the 2nd Quarter.

Payment of Capital Assets reflects 40.9 percent spending in 2025/26 compared to the 68.8 percent spending in 2024/25. The low percentage spending in the current financial year is due to the delays in procurement processes.

Departmental receipts

Table 2.5: Receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	**Adjusted estimate**	**Apr 24 - Sept 24**	**Apr 24-Sept 24 % of adjusted esimate**	**Apr 24 - Mar 25**	**Apr 24 - Mar 25 % of adjusted estimate**	**Budget estimate**	**Adjusted estimate**	**Apr 25 - Sept 25**	**Apr 25 - Sept 25 % of adjusted estimate**
Tax receipts									
Sales of goods and services	72	36	50,0%	75	104,2%	110	110	36	32,7%
Transfers received					0,0%				-
Fines, penalties and forfeits					0,0%				-
Interest, dividends and rent on land	5 500	4 303	78,2%	7 177		5 000	7 800	3 556	45,6%
Sales of capital assets									
Financial transactions in assets and liabilities	96	-	-		-	50			
Total departmental receipts	**168**	**4 339**	**2582,7%**	**7 252**	**4316,7%**	**5 160**	**7 910**	**3 592**	45,4%

The main source of revenue for the Provincial Legislature is interest on a favourable bank balance. The revenue budget increased from R5.160 million to R7.910 million.

Summary of changes to Transfers and Subsidies

Table 2.5: Summary of changes to transfers and subsidies per programme.

	2025/26								
		Adjusted Appropriation							
R thousand	**Main Appropriation**	**Roll-overs**	**Unforseeable/ unavoidable**	**Virement and shifts**	**Function shifts**	**Declared unspent funds**	**Other adjustments**	**Total adjustments appropriation**	**Adjusted appropriation**
1. Administration									
Provinces and municipalitiies	50	-	-	-	-	-	-	-	50
2. Facilities for Members and Political Parties									
Non-profit institutions	178 820	36 302	-	12 779	-	-	-	49 081	227 901
3. Parlamentary Services									
Households	251	200	-	-	-	-	-	200	451
Total	**179 780**	**36 502**	**-**	**12 779**	**-**	**-**	**-**	**49 281**	**229 061**

Vote 03

Education

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted Appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**42 529 435**	**43 373 257**	**-**	**843 822**
of which:				
Current payments	37 020 887	37 132 712	-	111 825
Transfers and Subsidies	4 064 510	4 559 984	-	495 474
Payments for Capital Assets	1 444 038	1 680 561	-	236 523
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**	**-**	**-**
Executive authority	**MEC for Education**			
Accounting officer	**Head of Department**			

Vote purpose

To provide quality schooling to learners in Limpopo through the delivery of a curriculum that is accessible, continuous development of educators, provision of resources and support to schools and regular assessment.

Adjusted Estimates of Provincial Receipts and Expenditure 2025

Programme Summary

Table 3.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
Programme									
1. Administration	2 639 478	1 019	-	(89 094)	-	(226 353)	28 880	(285 548)	2 353 930
2. Public Ordinary Schools Education	35 034 166	224 048	-	126 484	-	(337 733)	679 266	692 065	35 726 231
3. Independent Schools Subsidies	175 500	-	-	243	-	-	-	243	175 743
4. Public Special Schools Education	775 788	83 447	-	927	-	-	13 000	97 374	873 162
5. Early Childhood Development	990 651	21 473	-	-	-	-	306 702	328 175	1 318 826
6. Infrastructure Development	1 692 385	4 283	140 000	700	-	(100 000)	-	44 983	1 737 368
7. Examination and Education Related Services	1 219 252	117	-	(39 260)	-	-	5 673	(33 470)	1 185 782
Total payment	42 527 220	334 387	140 000	-	-	(664 086)	1 033 521	843 822	43 371 042
Direct charge against the Provincial Revenue Fund								-	
Statutory	2 215				-	-	-	-	2 215
Total	**42 529 435**	**334 387**	**140 000**	**-**	**-**	**(664 086)**	**1 033 521**	**843 822**	**43 373 257**
Economic classification.									
Current Payments	**37 020 887**	**247 861**	**-**	**(271 769)**	**-**	**(564 086)**	**699 819**	**111 825**	**37 132 712**
Compensation of employees	32 599 000	-	-	(166 538)	-	(564 086)	362 733	(367 891)	32 231 109
Goods and services	4 421 887	247 861	-	(105 231)	-	-	337 086	479 716	4 901 603
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**4 064 510**	**103**	**-**	**188 669**	**-**	**-**	**306 702**	**495 474**	**4 559 984**
Provinces and municipalitiies	756	-	-	1 064	-	-	-	1 064	1 820
Departmental agencies and accounts	105 826	-	-	206	-	-	-	206	106 032
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	12	-	-	-	12	12
Non-profit making institutions	3 733 202	103	-	22 551	-	-	306 702	329 356	4 062 558
Households	224 726	-	-	164 836	-	-	-	164 836	389 562
Payment for capital assets	**1 444 038**	**86 423**	**140 000**	**83 100**	**-**	**(100 000)**	**27 000**	**236 523**	**1 680 561**
Buildings and other fixed structures	1 329 040	1 924	140 000	85 528	-	(100 000)	-	127 452	1 456 492
Machinery and equipment	114 998	84 499	-	(2 428)	-	-	27 000	109 071	224 069
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Less unathorised expenditure	-	-	-	-	-	-	-	-	-
Total	**42 529 435**	**334 387**	**140 000**	**-**	**-**	**(664 086)**	**1 033 521**	**843 822**	**43 373 257**

The department's allocation has been increased by a net amount of R843.822 million from R42.529 billion to R43.373 billion. This net amount of R843.822 million resulted from a total Equitable share surrender of R664.086 million from Compensation of employees (R564.086 million) and Storm damaged schools' provincial priority (R100.000 million); an increase of R1.174 billion additional funding comprised of (R726.819 million equitable share and R446.702 million Conditional grants). Included in the additional funding is a total rollover amount of R334.387 million for both Equitable share and Conditional grants at R289.119 million and R45.268 million, respectively, to fund accrual invoices carried over from the 2024/25 financial year.

Included in the Conditional Grants, additional funding is a provision for Unforeseeable and unavoidable expenditure amounting to R140.000 million, for the reconstruction and rehabilitation of provincial school infrastructure damaged by rainfall, flooding, thunderstorms, and strong winds that occurred between April 2024 and June 2025.

Programme 1: Administration

Table 3.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
Subprogramme									
1. Office of the MEC	14 831				-	-	-	-	14 831
2. Corporate Services	625 635	594		5 700	-	-	21 105	27 399	653 034
3. Education Management	1 882 197	425		(94 794)	-	(226 353)	7 775	(312 947)	1 569 250
4. Human Resource Management	49 337				-	-	-	-	49 337
5. Education Management Information Systems	69 693			-	-	-	-	-	69 693
Total	**2 641 693**	**1 019**	**-**	**(89 094)**	**-**	**(226 353)**	**28 880**	**(285 548)**	**2 356 145**
Economic classification.									
Current Payments	**2 491 233**	**-**	**-**	**(108 283)**	**-**	**(226 353)**	**14 880**	**(319 756)**	**2 171 477**
Compensation of employees	2 037 126	-	-	(94 794)	-	(226 353)	-	(321 147)	1 715 979
Goods and services	454 107	-	-	(13 489)	-	-	14 880	1 391	455 498
Interest and rent on land		-	-		-	-	-	-	-
Transfer and subsidies to:	**45 149**	**-**	**-**	**19 900**	**-**	**-**	**-**	**19 900**	**65 049**
Provinces and municipalities	756	-	-	1 064	-	-	-	1 064	1 820
Departmental agencies and accounts	12	-	-	(12)	-	-	-	(12)	-
Universities and technikons		-	-		-	-	-	-	-
Public corporations & private enterprises		-	-	12	-	-	-	12	12
Non-profit making institutions		-	-		-	-	-	-	-
Households	44 381	-	-	18 836	-	-	-	18 836	63 217
Payment for capital assets	**105 311**	**1 019**	**-**	**(711)**	**-**	**-**	**14 000**	**14 308**	**119 619**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	105 311	1 019		(711)	-	-	14 000	14 308	119 619
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	-
Sub-Total	**2 641 693**	**1 019**	**-**	**(89 094)**	**-**	**(226 353)**	**28 880**	**(285 548)**	**2 356 145**

R1.019 million was received as equitable share roll over to pay accrual invoices for Machinery and Equipment: Audio visual equipment (R0.333 million), Laptops (R0.261 million) and Scanners (R0.425 million).

A total amount of R28.880 million was allocated as additional amount from equitable share to cater for shortfall on Security services at (R5.105 million); pressure on Quality Learning and Teaching campaign and Representative Council of Learners conference at provincial level (R0.733 million); shortfall on Districts operational activities (R2.900 million); Integrated planning and research (R0.430 million); Institutional governance school rationalisation (R0.441 million); Communication Radio and TV transmissions (R2.0 million); Institutional governance and learner support for running provincial RCL programmes and induction of SMTs (R1.771 million); Learner admission system (R14.000 million) and Institutional governance for the training of school finance committees on school finance management (R1.500 million).

The Department surrendered a total of R226.353 million from this programme as an Equitable share reduction from Compensation of Employees as a result of a high

vacancy rate emanated from an increase in attrition posts. Some of the appointments were delayed due to the implementation of the new organisational structure.

Funds identified at an amount of R20.000 million from the Education Management sub-programme under CoE (Salaries and Wages) to augment the shortfall on Leave gratuities under the Corporate Services sub-programme.

R11.909 million reprioritized within Corporate services sub-programme from Goods and services; Records management directorate under Consumable supplies (R0.339 million), Communication (R5.177 million) and Computer services (R6.393million) to address shortfall on Machinery and equipment under procurement of Registry Mobile shelves (R2.819 million), Office equipment-Fixed RF readers (R7.668 million), Audio visual equipment (R0.752) and Laptops (R0.670 million).

R0.493 million moved within the Education Management sub-programme from Goods and services; under Minor Assets (R0.040 million) at Vhembe East, Stationery (R0.150 million), P/P: Electricity (R0.100 million), and Printing Cartridge (0.040 million) from Mopani East and Minor Assets amounting to (R0.063 million) and Stationery (R0.100 million) from Vhembe West. Funds have been shifted to purchase Machinery and equipment, which are Kitchen appliances (R0.040 million) under Vhembe East; Printing equipment (R0.140 million), Office furniture (R0.100 million), and Kitchen appliances (R0.050 million at Mopani East; and Office furniture (R0.163 million) at Vhembe West.

An amount of R0.012 million reprioritised within the Corporate services sub-programme from Departmental Agency to Public Corporation for the payment of TV License due to the new SCOA items classification.

R1.164 million funds have been shifted from Leave Gratuity in Corporate services (R0.090 million) and Education Management (R1.074 million) to augment the shortfall on the licensing of Special school buses budget under Corporate services sub-programme (R0.090 million) and Education Management sub-programme (R1.074 million)

Funds shifted from Provinces and Municipalities amounting to (R0.100 million) within Mopani West under the Education Management sub-programme to fund pressure under KM's own transport.

Anticipated savings from Machinery and equipment: Laptops (R1.872 million) within the Corporate Services sub-programme have been shifted to augment the shortfall under Minor assets for the procurement of Office furniture (Chairs) (R0.550 million) and to cover the shortfall under Travelling and subsistence for Asset management activities (R1.322 million).

Savings reprioritised within the Corporate service sub-programme under Assets management section from Machinery and equipment: Laptops (R1.482 million) to HoD's Office activities, Travelling and subsistence (R0.835 million), and Venues and facilities (R0.647 million).

Funds shifted from Machinery and Equipment (Printing equipment and Laptop) under Sekhukhune South, amounting to (R0.187 million) within the Education Management sub-programme to cater for the shortfall on Venues and facilities to be used during Performance Review sessions.

Funds shifted from Machinery and Equipment (Laptops and Peripherals) amounting to (R0.254 million) within Vhembe West - EMIS sub-programme, to cover anticipated costs on Consumable supplies for the procurement of Laptop bags (R0.096 million) and Minor assets: Peripherals (R0.158 million).

An amount of R92.512 million has been moved to various Programmes as follows:

Programme 2: Public Ordinary Schools Education (R85.642 million):

- R74.794 million savings identified under the Education Management sub-programme from CoE (Salaries and Wages) and shifted to augment shortfall

on Leave gratuities under Public Primary schools sub-programme (R67.257 million) and Public Secondary schools sub-programme (R7.537 million).

- R6.662 million savings reprioritised from Fleet services: Fuel, oil, and grease (R6.462 million), Travelling and subsistence (R0.159 million), and Operating Payment (R0.041 million) under Corporate services sub-programme to HRD sub-programme for the payment of Bursaries for Employees.
- R4.186 million shifted from Machinery and equipment: Laptops (R4.186 million) under Corporate services sub-programme to augment shortfall under In-school sports sub-programme under Travelling and subsistence (R3.000 million), Catering (R0.593 million), and Consumable supplies (R0.593 million).

R0.243 million shifted to Programme 3: Independent Schools Subsidies, from the corporate service sub-programme under Machinery and equipment: Laptops, to augment shortfall under the Secondary phase independent school sub-programme.

R0.927 million reprioritised to Programme 4: Public Special Schools Education, HRD sub-programme for the payment of Bursaries: Employees from Corporate service sub-programme under Fleet services: Fuel, oil and grease (R0.538 million) and Consultants (R0.389 million).

Programme 6: Infrastructure Development under the Administration sub-programme received R0.700 million from the Corporate service sub-programme under Airtime & Data to fund the Refurbishment of Registry offices to comply with National Archives and Records Act (1996).

The programme shifted a total amount of 5.000 million to Programme 7: Examination and Education-related services:

- R0.111 million was identified from the Corporate services sub-programme under Consultants for the part payment of the budget pressure of R1.0 million for non-employee bursaries under Special projects sub-programme,

the remaining amount of R0.889 million was from Machinery and equipment: Laptops under the same sub-programme, Corporate services.

- In addition, R4.000 million was further moved from Machinery and equipment: Laptops under the same sub-programme Corporate services to augment the shortfall on Catering for marking under the External examination sub-programme.

The programme received R3.418 million from Programme 2: Public Ordinary Schools Education under Public secondary school sub-programme, P/P Electricity to Corporate services sub-programme under HoD's Office activities (R0.118 million for Venues and facilities); (R1.800 million for Audit fees) and (R1.500 million for Communication services).

Table 3.1.1. (a) Mid-year non-financial performance status

Indicator		Programme	MTDP Strategic Priority	Annual Perfomance		
				Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to September)	Changed target for 2025/26 (if permissible)
1.1	Number of public schools that use the South African schools administration and management Systems (SA-SAMS), or any alternative electronic solution to provide data.	Administration	Reduce Poverty and tackle the high cost of living	3 619	3 606	3 606
1.2	Number of public schools that can be contacted electronically (e-mail).	Administration	Reduce Poverty and tackle the high cost of living	3 619	3 606	3 606
1.3	Percentage of expenditure going towards non- personnel Items	Administration	Reduce Poverty and tackle the high cost of living	16.0%	Annual Target	N/A
1.4	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	Administration	Reduce Poverty and tackle the high cost of living	2 500	0	0
1.5	Number of teachers provided with ICT devices	Administration	Reduce Poverty and tackle the high cost of living	1 000	0	0
1.6	Percentage of valid suppliers' invoices paid within 30 days of receipt.	Administration	Reduce Poverty and tackle the high cost of living	100.0%	99.98%	N/A

Target 1.6: Percentage of valid suppliers' invoices paid within 30 days of receipt.

1st quarter performance

Challenge: 0.1 percent variance is due to the following:

- Payment System Challenges (Inactive Bank Accounts and delays in the interface between LOGIS & BAS).
- Delays in the processing of invoices.

Intervention:

- Escalation to Provincial Treasury.
- Effecting consequence management and conducting refresher/awareness workshop.

2nd quarter performance

Challenge: 0.02 percent variance is due to the following:

- Inactive bank details of two (2) service providers.
- Delays in the processing of one invoice by a Cost Centre Manager.

Intervention:

- Notified affected Service Providers to reactivate their bank accounts.
- Requested the Cost Centre Manager to make a representation on the delay.

Targets changed due to misalignment of the reporting period between the submission dates of the Annual Performance Plan (APP) and Estimates of Provincial Revenue and Expenditure (EPRE). Final EPRE was submitted before the submission of the final APP. One target to be reported at the end of the financial year, as it is an annual target.

Programme 2: Public Ordinary School Education

Table 3.1.2: Adjusted estimates

Public Ordinary School Education		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
Subprogramme									
1. Public Primary Schools	17 178 693			67 257		(200 000)	200 000	67 257	17 245 950
2. Public Secondary Schools	15 890 281	183 283		48 379		(137 733)	479 266	573 195	16 463 476
3. Human Resource Development	14 708			6 662				6 662	21 370
4. National School Nutrition Programme	1 864 601	33 832		-				33 832	1 898 433
5. School Sport, Culture and Media Services	33 299			4 186				4 186	37 485
6. Maths Science and Technology Grant	52 584	6 933		-				6 933	59 517
Sub-Total	**35 034 166**	**224 048**	**-**	**126 484**	**-**	**(337 733)**	**679 266**	**692 065**	**35 726 231**
less unathorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**35 034 166**	**224 048**	**-**	**126 484**	**-**	**(337 733)**	**679 266**	**692 065**	**35 726 231**
Economic classification.									
Current Payments	**32 277 644**	**224 015**	**-**	**(77 432)**	**-**	**(337 733)**	**679 266**	**488 116**	**32 765 760**
Compensation of employees	29 145 387			(59 533)		(337 733)	362 733	(34 533)	29 110 854
Goods and services	3 132 257	224 015		(17 899)			316 533	522 649	3 654 906
Interest and rent on land								-	-
Transfer and subsidies to:	**2 751 330**	**-**	**-**	**204 073**	**-**	**-**	**-**	**204 073**	**2 955 403**
Provinces and municipalitiies		-	-		-	-	-	-	-
Departmental agencies and accounts	5 539	-	-		-	-	-	-	5 539
Universities and technikons		-	-		-	-	-	-	-
Public corporations & private enterprises		-	-		-	-	-	-	-
Non-profit making institutions	2 591 759	-	-	64 073	-	-	-	64 073	2 655 832
Households	154 032	-	-	140 000	-	-	-	140 000	294 032
Payment for capital assets	**5 192**	**33**	**-**	**(157)**	**-**	**-**	**-**	**(124)**	**5 068**
Buildings and other fixed structures		-	-	-	-	-	-	-	-
Machinery and equipment	5 192	33		(157)	-	-	-	(124)	5 068
Biological assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-
Payments for financial assets								-	-
Total	**35 034 166**	**224 048**	**-**	**126 484**	**-**	**(337 733)**	**679 266**	**692 065**	**35 726 231**

A total amount of R224.048 million rollover has been received by the programme as follows:

- R183.283 million equitable share rollover provided, consisting of R2.529 million to cover expenditure for the School furniture previous financial year commitments and a total of R180.754 million for e-Learning accrual invoices to cater for Airtime & Data for learners tablets at R18.777 million, Learners tablets at R160.057 million and tablets' transport at R1.920 million respectively.
- R33.832 million for the National School Nutrition Programme (NSNP) Grant to settle Feeding scheme (A&S/O Nutrition Education Facil), Printing and Publications, and Finance lease commitments for the 2024/25 financial year.
- R6.933 million for the Maths, Science and Technology (MST) Grant to pay accrual invoices for Laptops, Catering, and Travelling (Accommodation, Car rental, and Air transport for DBE national seminar held in the last week of the financial year).

This programme further received a total amount of R679.266 million additional funding to address the following: overcrowding in the classrooms resulted from

pressure on Compensation of employees post basket at R362.733 million; Scholar transport shortfall of R233.000 million due to budget constraint; Security services shortfall at R77.222 million; pressure on Teacher development priority at R3.000 million which was due to increase in number of new educators to be trained; pressure on Whole school evaluation R0.461 million; Monitoring of standards R0.250 million; Learner attainment strategy R1.600 million and School safety R1.000 million respectively.

The programme surrendered a total of R337.733 million from this programme as an Equitable share reduction from Compensation of Employees as a result of high vacancy rate emanating from an increase in attrition posts. Some of the appointments were delayed due to the implementation of the new organisational structure.

R59.533 million savings identified under Primary School sub-programme (R32.743 million) and Secondary School sub-programme (R26.790 million) from CoE: Salaries & Wages and shifted to Leave gratuities in Primary School sub-programme (R32.743 million) and Secondary School sub-programme (R26.790 million).

R0.446 million shifted from Training and development within the MST Grant sub-programme to fund the shortfall on transfers to three schools at Vhembe East, as they were not allocated enough funds.

Funds reprioritised from A&S/O Nutrition Education within the NSNP Grant amounting to R7.040 million to augment the shortfall on Transfer and subsidies for the three Districts (Vhembe East, Sekhukhune South, and Capricorn North) as they were not allocated enough funds.

R18.000 million reprioritised within Public secondary sub-programme, Norms and standards allocation from LTSM: Textbooks to fund the shortfall on Running costs transfers to schools for Norms and standards.

Anticipated savings from Venues and facilities under the In-school sport sub-programme amounting to R0.030 million in Vhembe West have been shifted to procure Speakers with microphones to be utilised during in-school sports events in Vhembe West.

R10.000 million reprioritised from Compensation of No fee exemption within Public secondary sub-programme to augment shortfall under transfers to schools for Running costs Norms and standards.

A total of R0.187 million reprioritized within Public Secondary school sub-programme from Machinery & equipment-Kitchen Appliance under Library services amounting to R0.032 million, R0.055 million from Tablet (Monitoring of standards) and R0.100 million from Laptops (Quids-up) for the procurement of library reading books for schools under Library services (R0.032 million), Catering for Monitoring of standards activities (R0.055 million) and to procure Printing cartridges under Quids-up (R0.100 million).

Funds moved to Programme 1: Administration Corporate services sub-programme from Public secondary school sub-programme P/P Electricity amounting to R3.418 million to fund HoD's office activities (R0.118 million for Venues and facilities), (R1.800 million for Audit fees), and (R1.500 million for Communication services).

R85.642 million received from Programme 1: Administration:

- R74.794 million savings identified under the Education Management sub-programme from CoE (Salaries and Wages) to augment the shortfall on Leave gratuities under the Public Primary schools sub-programme (R67.257 million) and Public Secondary schools sub-programme (R7.537 million).
- Savings reprioritised from Fleet services: Fuel, oil and grease (R6.462 million), Travelling (R0.159 million), and Operating Payment (R0.041 million) under Corporate service sub-programme to HRD sub-programme for the payment of Bursary Employees.

- Savings shifted from Machinery and equipment: Laptops (R4.186 million) under Corporate service sub-programme to augment shortfall under In-school sports sub-programme on Travelling and subsistence (R3.000 million), Catering (R0.593 million), and Consumable supplies (R0.593 million).

A total of R44.260 million was received from Programme 7: Examination and Education Related services as follows:

- R5.673 million savings received from Programme 7: Examination and Education related services, Professional Services sub-programme under CoE (Salaries and Wages) to augment shortfall on Leave gratuities under Public Secondary sub-programme.
- Funds reprioritised from NPI under Education Development Trust amounting to R38.567 million to Teacher development to conduct capacity building programmes that are aimed at improving learning outcomes in Reading and Maths in Grade 1-3 and Grade 7-9 in partnership with NECT under the public secondary sub-programme.

R3.418 million shifted to Programme 1: Administration, Corporate services sub-programme under HoD's Office activities (R0.118 million for Venues and facilities); (R1.800 million for Audit fees), and (R1.500 million for Communication services) from Public secondary school sub-programme, P/P Electricity.

Table 3.1.2. (a) Mid-year non-financial performance status

Indicator		Programme	MTDP Strategic Priority	Annual Perfomance		
				Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to September)	Changed target for 2025/26 (if permissible)
2.1	Number of schools provided with multi-media resources.	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	15	Annual Target	N/A
2.2	Number of learners in No fee public ordinary schools in line with the National Norms and standards for school funding.	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	16 483 347	Annual Target	N/A
2.4	Percentage of learners in school that are funded at minimum level	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	100.0%	Annual Target	N/A
2.5	Number of foundation phase teachers trained in reading methodology (New Indicator)	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	2 000	Annual Target	N/A
2.6	Number of foundation phase teachers trained in Numeracy content and methodology (New Indicator)	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	2 000	Annual Target	N/A
2.7	Number of teachers trained in Mathematics content and methodology	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	2 600	Annual Target	N/A
2.8	Number of teachers trained on language content and methodology	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	2 600	Annual Target	N/A
2.9	Number of teachers trained on inclusion	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	800	Annual Target	N/A
2.10	Number of schools provided with Grade 3 African Languages graded readers	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	1 000	Annual Target	N/A
2.11	Number of primary schools monitored on the implementation of the National Reading Plan	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	300	Annual Target	N/A
2.12	Number of teachers trained on ICT curriculum integration	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	5 000	Annual Target	N/A
2.13	Number of teachers trained in coding and robotics/ Digital Technology	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	500	Annual Target	N/A
2.14	Number of focus schools offering technical vocational streams	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	18	Annual Target	N/A
2.15	Number of Agricultural focus schools established	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	9	Annual Target	N/A
2.16	Percentage of Grade 4 learners who can read with meaning	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	30.0%	Annual Target	N/A
2.17	Percentage of learners with access to required EFAL textbooks in Grade 6 & 9	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	100.0%	Annual Target	0
2.18	Number of qualified Grade R-12 teachers aged 30 and below entering the public service as teachers for the first time	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	-	Annual Target	2 500
2.19	Number of teachers provided with ICT resources	Public Ordinary School Education	Reduce Poverty and tackle the high cost of living	-	Annual Target	1 000

Performance Indicator and Targets changed due to misalignment of reporting period between the submission dates of Annual Performance Plan (APP) and Estimates of Provincial Revenue and Expenditure (EPRE). Final EPRE was submitted before submission of final APP.

All performance targets to be reported at the end of the financial year as they are annual targets.

Programme 3: Independent Schools Subsidies

Table 3.1.3: Adjusted estimates

Independent School Subsidies	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
Subprogramme									
1. Primary Phase	109 038	-	-	(829)	-	-	-	(829)	108 209
2. Secondary Phase	66 462	-	-	1 072	-	-	-	1 072	67 534
Total	**175 500**	**-**	**-**	**243**	**-**	**-**	**-**	**243**	**175 743**
Economic classification.									
Current Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**175 500**	**-**	**-**	**243**	**-**	**-**	**-**	**243**	**175 743**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	175 500	-	-	243	-	-	-	243	175 743
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	
Total	**175 500**	**-**	**-**	**243**	**-**	**-**	**-**	**243**	**175 743**

Funds shifted within Non-profit institution: School Support amounting to R 0.829 million from Primary phase to augment a shortfall under Secondary phase. Savings reprioritised from Programme 1: Administration, Corporate service sub-programme under Machinery and equipment: Laptops (R0.243 million) and shifted to augment shortfall under Secondary phase independent school sub-programme.

Table 3.1.3. (a) Mid-year non-financial performance status

Indicator		Programme	MTDP Strategic Priority	Annual Perfomance		
				Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to September)	Changed target for 2025/26 (if permissible)
3.1	Percentage of registered independent schools receiving subsidies	Independent School Subsidies	Reduce Poverty and tackle the high cost of living	100.00%	Annual Target	42%
3.2	Number of learners subsidised at registered independent schools	Independent School Subsidies	Reduce Poverty and tackle the high cost of living	49 540	Annual Target	N/A
3.3	Percentage of subsidized Independent schools visited for monitoring and Support	Independent School Subsidies	Reduce Poverty and tackle the high cost of living	100.00% (80.00% First six months target)	84.75%	N/A

Target 3.3: Percentage of subsidised independent schools visited for monitoring and support.

Challenge: 84.75percent / 80.00percent achieved, overachievement of 1.9 percent during the 1st quarter and 2.85percent during the 2nd quarter, respectively, due to more schools monitored with the provision of additional manpower.

Intervention: No intervention, as there is overachievement.

Other performance targets are to be reported at the end of the financial year, as they are annual targets.

Programme 4: Public Special Schools Education

Table 3.1.4: Adjusted estimates

Public Special School Education		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
Subprogramme									
1. Special Primary and Secondary Schools	730 631	83 447		-	-	-	13 000	96 447	827 078
2. School Sport, Culture and Media Services	5 813				-	-	-	-	5 813
3. Human Resource development	1 446			927	-	-	-	927	2 373
4.Learners with profound intelectual	37 898			-	-	-	-	-	37 898
Total	**775 788**	**83 447**	**-**	**927**	**-**	**-**	**13 000**	**97 374**	**873 162**
Economic classification.									
Current Payments	**665 679**	**-**	**-**	**(1 493)**	**-**	**-**	**-**	**(1 493)**	**664 186**
Compensation of employees	648 264			(4 418)	-	-	-	(4 418)	643 846
Goods and services	17 415			2 925	-	-	-	2 925	20 340
Interest and rent on land					-	-	-	-	-
Transfer and subsidies to:	**107 086**	**-**	**-**	**5 000**	**-**	**-**	**-**	**5 000**	**112 086**
Provinces and municipalitiies					-	-	-	-	-
Departmental agencies and accounts					-	-	-	-	-
Universities and technikons					-	-	-	-	-
Public corporations & private enterprises					-	-	-	-	-
Non-profit making institutions	105 482				-	-	-	-	105 482
Households	1 604			5 000	-	-	-	5 000	6 604
Payment for capital assets	**3 023**	**83 447**	**-**	**(2 580)**	**-**	**-**	**13 000**	**93 867**	**96 890**
Buildings and other fixed structures	2 317			(2 317)	-	-	-	(2 317)	-
Machinery and equipment	706	83 447		(263)	-	-	13 000	96 184	96 890
Biological assets					-	-	-	-	-
Software and other intangible assets					-	-	-	-	-
Land and subsoil assets					-	-	-	-	-
Payments for financial assets								-	-
Total	**775 788**	**83 447**	**-**	**927**	**-**	**-**	**13 000**	**97 374**	**873 162**

An amount of R83.447 million has been received from equitable share roll over to cover expenditure for the Special schools' Buses previous financial year commitments. R13.000 million was provided as additional amount under equitable share to cater for the Special schools' minibuses to be distributed to schools which need more than one buses.

R5.000 million, savings identified under Schools sub-programme from Salaries and Wages to augment shortfall under Leave gratuities within the same sub-programme.

R0.582 million funds reprioritized from Machinery and equipment: Desktops (R0.263 million) and Storage container (R0.319 million) under Learners with Profound Intellectual Disabilities Grant sub-programme to augment shortfall on CoE (R0.582 million) within the conditional grant.

Savings reprioritized within Learners with Profound Intellectual Disabilities Grant sub-programme from Machinery and equipment: Storage container (R1.998 million) to cover for the shortfall under Com: Airtime & data (R0.570 million), School durable materials (R0.800 million), Minor Assets (R0.365 million) and Inventory Assets for Distribution (R0.263 million).

R0.927 million received from Programme 1: Administration, under Corporate service sub-programme from Fleet services: Fuel, oil and grease (R0.538 million) and Consultants (R0.389 million), to HRD sub-programme for the payment of Bursary for Employees.

Table 3.1.4. (a) Mid-year non-financial performance status

Indicator		Programme	MTDP Strategic Priority	Annual Perfomance		
				Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to September)	Changed target for 2025/26 (if permissible)
4.1	Number of learners in public special schools	Public Special School Education	Reduce Poverty and tackle the high cost of living	8 500	Annual Target	N/A
4.2	Number of therapists/specialist staff in special schools	Public Special School Education	Reduce Poverty and tackle the high cost of living	112	Annual Target	N/A
4.3	Number of special schools with access to assistive devices.	Public Special School Education	Reduce Poverty and tackle the high cost of living	15	Annual Target	N/A

All performance targets are to be reported at the end of the financial year, as they are annual targets.

Programme 5: Early Childhood Development

Table 3.1.5: Adjusted estimates

Early Childhood Development	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
Subprogramme									
1. Grade R in Public Schools	276 105			-	-	-	-	-	276 105
2. Grade R in Early Childhood Development Centres	39 955	13 981			-	-	-	13 981	53 936
3. Pre-grade R Training in Early childhood development centre	390 073	7 389		-	-	-	-	7 389	397 462
4. Human Resource Development	11 736				-	-	-	-	11 736
5. Early Childhood Development Grant	272 782	103		-			306 702	306 805	579 587
Total	**990 651**	**21 473**	**-**	**-**	**-**	**-**	**306 702**	**328 175**	**1 318 826**
Economic classification.									
Current Payments	**394 777**	**21 370**	**-**	**948**	**-**	**-**	**-**	**22 318**	**417 095**
Compensation of employees	313 095			(120)	-	-	-	(120)	312 975
Goods and services	81 682	21 370		1 068	-	-	-	22 438	104 120
Interest and rent on land					-	-	-	-	-
Transfer and subsidies to:	**595 088**	**103**	**-**	**(710)**	**-**	**-**	**306 702**	**306 095**	**901 183**
Provinces and municipalitiies					-	-	-	-	-
Departmental agencies and accounts					-	-	-	-	-
Universities and technikons					-	-	-	-	-
Public corporations & private enterprises					-	-	-	-	-
Non-profit making institutions	594 972	103		(710)	-	-	306 702	306 095	901 067
Households	116				-	-	-	-	116
Payment for capital assets	**786**	**-**	**-**	**(238)**	**-**	**-**	**-**	**(238)**	**548**
Buildings and other fixed structures					-	-	-	-	-
Machinery and equipment	786			(238)	-	-	-	(238)	548
Biological assets					-	-	-	-	-
Software and other intangible assets					-	-	-	-	-
Land and subsoil assets					-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**990 651**	**21 473**	**-**	**-**	**-**	**-**	**306 702**	**328 175**	**1 318 826**

Total roll over of R21.473 million has been received to settle 2024/25 outstanding commitments for in-door/outdoor equipment (e.g. Jungle Gym) for Pre Grade R in ECD Centres and Grade R in Public schools at an amount R21.370 million under equitable share and to pay the Transfers and subsidies: Non-profit institution outstanding commitments amounting to R0.103 million resulted from bank rejections for Early Childhood Development Grant.

R306.702 million for ECD conditional grant was provided as additional amount to cover for the shortfall on Transfers and subsidies to ECD Centres resulted from increase of child subsidy rate per day from R17.00 to R24.00.

Funds shifted within ECD conditional grant sub-programme from CoE at an amount of (R0.120 million) to cover shortfall for Special daily allowance amounting to (R0.030 million) and to cater for the shortfall under transfers to ECD centres at (R0.090 million).

An amount of (R0.192 million) has been shifted within Mopani East Pre-Grade R sub-programme from Consumable supplies (R0.062 million), Travelling (R0.100 million) and Venues and Facilities (R0.030 million) to procure Machinery and equipment: Laptops (R0.130 million), Printing equipment (R0.022 million) and Office furniture (R0.040 million).

R1.230 million shifted within Pre Grade R sub-programme from Transfers and subsidies (R0.800 million) and Machinery and equipment (R0.430 million) to cover shortfall on Accommodation (R0.550 million), Venues and facilities (R0.250 million) and Com: Telephone/Telegraph (R0.430 million).

Table 3.1.5. (a) Mid-year non-financial performance status

Indicator		Programme	MTDP Strategic Priority	Annual Perfomance		
				Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to September)	Changed target for 2025/26 (if permissible)
5.1	Number of public schools that offer Grade R	Early Childhood Development	Reduce Poverty and tackle the high cost of living	2 350	Annual Target	N/A
5.2	Number of registered ECD programmes	Early Childhood Development	Reduce Poverty and tackle the high cost of living	3 255	Annual Target	800
5.3	Number of children accessing registered ECD Programme	Early Childhood Development	Reduce Poverty and tackle the high cost of living	184 273	Annual Target	N/A
5.4	Number of children benefiting from the ECD Subsidy	Early Childhood Development	Reduce Poverty and tackle the high cost of living	0	Annual Target	131 570
5.5	Number of Grade R Practitioners/ Educators trained on CAPS	Early Childhood Development	Reduce Poverty and tackle the high cost of living	0	Annual Target	650
5.6	Number of Pre Grade R Practitioners trained on NCF	Early Childhood Development	Reduce Poverty and tackle the high cost of living	0	Annual Target	1 000

Performance targets to be reported at the end of the financial year as they are annual targets.

Programme 6: Infrastructure Development

Table 3.1.6: Adjusted estimates

Infrastructure Development	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
Subprogramme									
1. Administration	198 820	137		(106 430)				(106 293)	92 527
2. Public Ordinary Schools	1 348 929	1 924	140 000	172 580		(100 000)	-	214 504	1 563 433
3. Special schools	121 450			(65 450)				(65 450)	56 000
4. Early Childhood Development	23 186	2 222						2 222	25 408
Total	**1 692 385**	**4 283**	**140 000**	**700**	**-**	**(100 000)**	**-**	**44 983**	**1 737 368**
Economic classification.									
Current Payments	**329 862**	**2 359**	**-**	**(86 760)**	**-**	**-**	**-**	**(84 401)**	**245 461**
Compensation of employees	31 415				-	-	-	-	31 415
Goods and services	298 447	2 359		(86 760)	-	-	-	(84 401)	214 046
Interest and rent on land					-	-	-	-	-
Transfer and subsidies to:	**35 000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**35 000**
Provinces and municipalitiies					-	-	-	-	-
Departmental agencies and accounts					-	-	-	-	-
Universities and technikons					-	-	-	-	-
Public corporations & private enterprises					-	-	-	-	-
Non-profit making institutions	35 000				-	-	-	-	35 000
Households					-	-	-	-	-
Payment for capital assets	**1 327 523**	**1 924**	**140 000**	**87 460**	**-**	**(100 000)**	**-**	**129 384**	**1 456 907**
Buildings and other fixed structures	1 326 723	1 924	140 000	87 845	-	(100 000)	-	129 769	1 456 492
Machinery and equipment	800			(385)	-	-	-	(385)	415
Biological assets					-	-	-	-	-
Software and other intangible assets					-	-	-	-	-
Land and subsoil assets					-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**1 692 385**	**4 283**	**140 000**	**700**	**-**	**(100 000)**	**-**	**44 983**	**1 737 368**

Roll over amount of R4.283 million comprised of Infrastructure Grant at R2.061 million and ECD Maintenance grant at R2.222 million to pay accrual invoices has been received.

An amount of R100.000 million earmarked as provincial priority was surrendered back to Provincial Treasury to fund other provincial priorities having shortfalls.

Unforeseeable and unavoidable additional amount of R140.000 million for Disaster funding has been received under Education Infrastructure conditional grant to cater for Storm damaged schools projects costs.

A total amount of R56.595 million under Administration sub-programme have been reprioritised from Consumable supplies (R0.485 million), Travelling & Subsistence (R2.0 million), Training and development (R0.110 million) and Property Payments: Maintenance (R54.000 million), to augment the budget for Upgrades and Addition amounting (R2.595 million) and Purchase of New buildings (R54.000 million) under Public Ordinary Schools.

Savings prioritized from Property payments: Maintenance amounting to R31.000 under Public Ordinary schools sub-programme to cater for the budget for Upgrades and Addition under Public Ordinary school sub-programme.

R23.165 million has been shifted from Property payment under Public Special schools sub-programme to cover shortfall on the budget for Purchase of New buildings under Public Ordinary Schools sub-programme.

R0.385 million funds reprioritised from Administration sub-programme under Machinery and equipment Laptop (R0.315 million) and Server mainframe (R0.070 million) to augment the budget for Upgrades and Addition million under Public Ordinary Schools sub-programme.

A saving amounting to R26.150 million has been identified from Refurbishment & Rehabilitation under Administration sub-programme to fund shortfall on the budget for Upgrades and Addition under Public ordinary sub-programme.

Total shifting of R42.285 million from New Buildings amounting (R38.835 million) and Refurbishment and Rehabilitation at (R3.450 million) under Special School Sub-programme, have been reprioritised to augment pressure on funds needed for New Buildings under Public Ordinary School Sub-programme.

R24.000 million was shifted from Refurbishment & Rehabilitation under Administration sub-programme to Rental & hiring for the provision of Chemical mobile toilets under Public Ordinary schools sub-programme.

R0.700 million was received from Programme 1: Administration, Corporate service sub-programme under Airtime & Data to fund the Refurbishment of Registry offices under Administration sub-programme to comply with National Archives and Record Act (1996).

Table 3.1.6. (a) Mid-year non-financial performance status

Indicator		Programme	MTDP Strategic Priority	Annual Perfomance		
				Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to September)	Changed target for 2025/26 (if permissible)
6.1	Number of public ordinary schools provided with water infrastructure	Infrastructure Development	Reduce Poverty and tackle the high cost of living	100	Annual Target	N/A
6.2	Number of public ordinary schools provided with electricity infrastructure	Infrastructure Development	Reduce Poverty and tackle the high cost of living	0	Annual Target	N/A
6.3	Number of public ordinary schools supplied with sanitation facilities	Infrastructure Development	Reduce Poverty and tackle the high cost of living	100	Annual Target	N/A
6.4	Number of public ordinary schools provided with new or additional boarding facilities.	Infrastructure Development	Reduce Poverty and tackle the high cost of living	1	Annual Target	N/A
6.5	Number of schools where scheduled maintenance projects were completed	Infrastructure Development	Reduce Poverty and tackle the high cost of living	15	Annual Target	N/A
6.6	Number of additional clasrooms built in or provided for ,existing public schools (includes new and replacement schools)	Infrastructure Development	Reduce Poverty and tackle the high cost of living	85	Annual Target	N/A
6.7	Number of Grade R classrooms built (includes those in new, existing and replacement schools).	Infrastructure Development	Reduce Poverty and tackle the high cost of living	15	Annual Target	N/A

All performance targets to be reported at the end of the financial year as they are annual targets.

Programme 7: Examination and Education Related Services

Table 3.1.7: Adjusted estimates

Examination and Education Related Services		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
Subprogramme									
1. Payment to SETA	96 607				-	-		-	96 607
2. Professional Services	44 701			(5 673)	-	-		(5 673)	39 028
3. Special Projects	391 437			(37 587)	-	-	5 673	(31 914)	359 523
4. External Examinations	641 156			4 000	-	-	-	4 000	645 156
5. HIV/AIDS Life skills	29 504	117		-	-	-	-	117	29 621
6. EPWP Incentive Grant	15 847				-	-	-	-	15 847
Total	**1 219 252**	**117**	**-**	**(39 260)**	**-**	**-**	**5 673**	**(33 470)**	**1 185 782**
Economic classification.									
Current Payments	**861 692**	**117**	**-**	**1 251**	**-**	**-**	**5 673**	**7 041**	**868 733**
Compensation of employees	423 713			(7 673)		-	-	(7 673)	416 040
Goods and services	437 979	117		8 924	-	-	5 673	14 714	452 693
Interest and rent on land					-	-	-	-	-
Transfer and subsidies to:	**355 357**	**-**	**-**	**(39 837)**	**-**	**-**	**-**	**(39 837)**	**315 520**
Provinces and municipalities								-	-
Departmental agencies and accounts	100 275			218				218	100 493
Universities and technikons								-	-
Public corporations & private enterprises								-	-
Non-profit making institutions	230 489			(41 055)				(41 055)	189 434
Households	24 593			1 000				1 000	25 593
Payment for capital assets	**2 203**	**-**	**-**	**(674)**	**-**	**-**	**-**	**(674)**	**1 529**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 203			(674)	-	-	-	(674)	1 529
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	-
Total	**1 219 252**	**117**	**-**	**(39 260)**	**-**	**-**	**5 673**	**(33 470)**	**1 185 782**

The programme received HIV/AIDS Life Skills conditional grant roll over amount of R117.000 million to cater for the previous financial year commitments of Training and development of employees (R0.074 million) and Venues & Facilities R0.043 million.

An additional amount of R5.673 million was allocated to this programme from equitable share to fund pressure experienced on Security services. Funds have been reprioritised within HIV&AIDS Life Skills sub-programme as follows:

- R2.000 million savings have been identified under CoE and shifted to Accommodation at R1.200 million and Venues and facilities at R0.800 million for the purpose of the training and development.
- An amount of R0.032 million has been shifted from Air Transport to procure laptops to be utilised within the sub-programme.

Funds reprioritized from Machinery and equipment amounting to R0.706 million under External Examination sub-programmme to cover pressure on Catering for the final year exam marking activity. The specifications needed to procure the lifting & handling equipment will not be concluded in the current financial year as it is dependent to restructuring of shelving in the exam storage points which is still in progress.

Funds reprioritized within Special projects sub-programme under Presidential Youth Employment Initiatives programme, Transfers and subsidies: Non-Profit institution at R2.468 million, to fund Agency: General assistants' stipends (R0.850 million), Accommodation (R1.000 million) and Venues and facilities (R0.400 million).

The programme received a total amount of 5.000 million from Programme 1: Administration, of which R0.111 million was identified from Corporate services sub-programme under Consultants for the part payment of budget pressure of R1.000 million for Non-employee bursaries under Special projects sub-programme, the remaining amount of R0.889 million was from Machinery and equipment: Laptops under the same sub-programme Corporate services. In addition, R4.000 million was further moved from Machinery and equipment: Laptops under the same sub-

programme Corporate services to augment shortfall on Catering for marking under External examination sub-programme.

A total amount of R44.260 million was moved to Programme 2: Public Ordinary Schools Education as follows:

- R5.673 million savings shifted from the Professional Services sub-programme under CoE (Salaries and Wages) to augment the shortfall on Leave gratuities under Public Secondary sub-programme.
- Funds reprioritised from NPI under Education Development Trust amounting to R38.567 million to Teacher development to conduct capacity building programmes that are aimed at improving learning outcomes in Reading and Maths in Grade 1-3 and Grade 7-9 in partnership with NECT under the public secondary sub-programme.

Table 3.1.7. (a) Mid-year non-financial performance status

Indicator		Programme	MTDP Strategic Priority	Annual Perfomance		
				Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to September)	Changed target for 2025/26 (if permissible)
7.1	Percentage of learners who passed National Senior Certificate (NSC) examination	Examination and Education Related Services	Reduce Poverty and tackle the high cost of living	86.0%	Annual Target	N/A
7.2	Percentage of Grade 12 learners passing at bachelor level	Examination and Education Related Services	Reduce Poverty and tackle the high cost of living	44.0%	Annual Target	N/A
7.3	Percentage of Grade 12 learners achieving 60% and above in Mathematics	Examination and Education Related Services	Reduce Poverty and tackle the high cost of living	20.0%	Annual Target	N/A
7.4	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	Examination and Education Related Services	Reduce Poverty and tackle the high cost of living	20.0%	Annual Target	N/A
7.5	Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above	Examination and Education Related Services	Reduce Poverty and tackle the high cost of living	1200	Annual Target	N/A
7.6	Number of programmes implemented to enhance performance in second chance NSC pass	Examination and Education Related Services	Reduce Poverty and tackle the high cost of living	1	Annual Target	N/A

All performance targets are to be reported at the end of the financial year, as they are annual targets.

Virements or shifts within the vote

Table 3.2: 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 and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 1. Administration		**(37 473)**	**Programme 1. Administration**		**37 473**
Compensation of Employees	Savings identified under Education Management sub-programme from Salaries and Wages	(20 000)	Households	Funds shifted to augment shortfall under Leave gratuities under Corporate Services sub-programme	20 000
Goods and Services	Savings identified under Corporate Services sub-programme from Records directorate under consumable supplies (R0.339 million), Communication (R5.177 million) and Computer services (R6.393million)	(11 909)	Machinery and Equipment	Funds Shifted for the procurement of mobile shelves for registry (R2.819 million),and for the procurement of office equipment-Fixed RF readers(R7.668 million),Audio visual (R0.752) and Laptop (R0.670 million) under Corporate Services sub-programme	11 909
	Education Management sub-programme , a reprioritization of R0.040 million under minor assets at Vhembe East, Stationery (R0.150 million), P/P:Electricity (R0.100 million) and Printing Cartridge (0.040 million) from Mopani East and Minor Assets amounting to R0.063 million and R0.100 million from stationery at Vhembe West	(493)		Funds have been shifted for the procurement of kitchen appliances (R0.040 million) under Vhembe East ,printing equipment (R0.140 million) ,office furniture (R0.100 million) and Kitchen appliances (R0.050 million at Mopani East R 0.163 million have reprioritized to procure office furniture at Vhembe West all under Education Management sub-programme	493
Departmental agencies and accounts	Amount of R0.012 million reprioritised from department agency for payment of TV License under corporate service sub-programme	(12)	Public corporations & private enterprises	R0.012 million was reprioritised from Public coorperation for payment of TV License due to the new SCOA classification-Corporate Service sub-programme	12
Households	Funds have been shifted from Leave Gratuity in Corporate services (R0.090 million) and Education Management (R1.074 million)	(1 164)	Provinces and Municipalities	Funds have been reprioritised to augment the shortfall on the licensing of special school buses budget under Corporate services sub-programme (R0.090 million) and Education Management sub-programme (R1.074 million)	1 164
Transfers and subsidies	Funds shifted from Provinces and Municipalities amounting to (R0.100 million) from Mopani West under Edcation Management sub-programme	(100)	Goods and Services	Funds have been shifted to augment shortfall under KM own transport in Mopani West (Education Management sub-programme)	100
Machinery and Equipment	Anticipated savings from machinery &Equipment-laptop (R1.872 million) under Corporate Services Sub-programme	(1 872)		An amount of R0.550 shifted to augment shortfall on minor assets under procurement of office furniture(chairs) and R1.322 million shifted to cover shortfall under travelling and subsistence for asset activities-Corporate services sub-programme	1 872
	Savings prioritised from Assets management section Laptops (R1.482 million) under corporate service sub-programme	(1 482)		Funds have been shifted to HOD in Travelling (R0.835 million) and Venues and facilities (R0.647 million)-Corporate Services sub-programme	1 482
	Funds shifted from Machinery and Equipment (Printing equipment and Laptop) under Sekhukhune South amounting to R0.187 million from Education Management	(187)		The funds have been shifted to cater for the shortfall for venues and facilities to be used during perfomance review sessions under Sekhukhune south-Education Management sub-programme	187
	Funds shifted from Machinery and Equipment (Laptops and Peripherals) amounting to R0.254 million under Vhembe West -EMIS sub-programme	(254)		Funds have been shifted to consumable supplies for the procurement of laptop bags(R 0.096 million) and minor assets peripherals (R0.158 million) -EMIS sub-programme	254
Programme 1: Administration		**(92 512)**	**Programme 2: Public Ordinary School Education**		**85 642**
Compensation of Employees	Savings identified under Education Management sub-programme from Salaries and Wages	(74 794)	**Households**	Funds shifted to augment shortfall under Leave gratuities under Public Primary schools sub-programme (R67.257 million) and Public Secondary schools sub-programme (R7.537 million)	74 794
Goods and Services	Savings reprioritised from fuel,oil and grease (R6.462 million),Travelling (R0.159 million) and Operating Payment (R0.041 million) under corporate service sub-programme	(6 662)	Goods and Services	Funds reprioritsed to HRD sub-programme for the payment of Bursaries Employees	6 662
Machinery and Equipment	Savings reprioritised from Laptops (R4.186 million) under corporate service sub-programme	(4 186)		Funds shifted to augment shortfall under In-school sports sub-programme under travelling (R3.000 million), Catering (R0.593 million) and Consumable supplies (R0.593 million)	4 186
			Programme 3:Independent School Education		**243**
Machinery and Equipment	Savings reprioritised from Laptops (R0.243 million) under corporate service sub-programme	(243)	Transfers and Subsidies	Funds shifted to augment shortfall under Secondary independent school sub-programme	243
			Programme 6: Infrastructure Development		**700**
Goods and Services	Savings reprioritised from Airtime&Data under corporate service sub-programme for R0.700 million	(700)	Payment for Capital Assets	Funds have been reprioritised to Administration sub-programme for refurbishment of registry offices to comply with national archives and record act (1996) amounting to R0.700 million	700
			Programme 4: Public Special School Education		**927**
Goods and Services	Savings reprioritised from fuel,oil and grease (R0.538 million) and Consultants (R0.389 million) under corporate service sub-programme	(927)	Goods and Services	Funds reprioritsed to HRD sub-programme for the payment of Bursaries Employees	927
			Programme 7: Examination and Education Related services		**5 000**
Goods and Services	Savings reprioritised from Consultants (R0.111 million) under corporate service sub-programme	(111)	Transfers and Subsidies	Funds have been reprioritised for the payment of Non-employee bursaries under special projects sub-programme (R0.111 million +R0.889 million=R1.000 million)	1 000
Machinery and Equipment	Savings prioritised from Laptops (R0.889+R4.000=R4.889 million) under corporate service sub-programme	(889)			
		(4 000)	Goods and Services	Funds reprioritised to augment shortfall undercatering for marking under external exam sub-programme	4 000
Shift within the programme as a percentage of the programme budget		**1.42%**			
Virements to other programmes as a percentage of the programme budget		**3.50%**			

Programme 2: Public Ordinary Schools Education		**(95 236)**	**Programme 2: Public Ordinary Schools Education**		**95 236**
Compensation of Employees	Savings identified under Primary School sub-programme (R32.743 million) and Secondary School sub-programme (R26.790 million) from Salaries and Wages	(59 533)	Households	Funds have been shifted to leave gratuities in Primary School sub-programme (R32.743 million) and Secondary School sub-programme (R26.790 million)	59 533
Goods and Services	Savings prioritised from Training&Development under MST Grant sub-programme amounting to R0.446 million	(446)	Transfer and Subsidies	Funds have been shifted to shift to three schools at vhembe east as they were not allocted enough funds- MST Grant sub-programme	446
	Funds reprioritised from A&S/O Nutritiot Education Facil under NSNP grant amounting to R7.040 million	(7 040)		Shifted to augment shorfall on Transfer and subsidies for three Districts(Vhembe East, Sekhukhune South&Capricorn North) as they were not allocated enough funds-NSNP sub-progarmme	7 040
	Funds reprioritised from Textbooks under public secondary sub-programme	(18 000)		Funds reprioritised to augmnet shortfall under transfers for norms and standards to schools (Public secondary sub-programme)	18 000
	Anticipated savings from Venues&facilities under in school sport sub-programme amounting to R0.030 million in Vhembe West	(30)	Machinery and Equipment	Funds have been shifted to procure speakers with microphones during in school sports events in Vhembe West-In school sports sub-programme	30
Tranfers and subsidies	Funds have been reprioritised from No fee exemption under public secondary sub-programme	(10 000)	Tranfers and subsidies	Funds reprioritised to augmnet shortfall under transfers for norms and standards to schools under public secondary school sub-programme	10 000
Machinery and Equipment	Funds reprioritized from machinery & equipment-Kitchen Appliance under Library services amounting to R0.032 million, R0.055 million from tablet (monitoring of standards) and R0.100 million from laptops (from quids up) all under public secondary school sub-programme	(187)	Goods and Services	Funds have been reprioritized for the procurement of library reading books for schools under Library services (R0.032 million) , Catering monitoring of standards activities(R0.055 million) and to procure printing cartridges under quidsup (R0.100 million)-under Public Secondary school sub-programme	187
Programme 2: Public Ordinary Schools Education		**(3 418)**	**Programme 1: Administration**		**3 418**
Goods and Services	Funds reprioritised from P/P Electricity amounting to R3.418 million under Public secondary school sub-programme	(3 418)	Goods and Services	Funds shifted to HOD (R0.118 million-for venues),R1.800 million for audit fees and R1.500 million for communication services all under Corporate services sub-programme	3 418
Shift within the programme as a percentage of the programme budget		**0.27%**			
Virements to other programmes as a percentage of the programme budget		**0.01%**			
Programme 3: Independent schools		**(829)**	**Programme 3: Independent schools**		**829**
Non Profit Institution	Funds are shifted from School Support amounting to R 0.829 million under Primary Independent schools	(829)	Non Profit Institution	Funds are reprioritised from School Support to augment a shortfall under Secondary phase	829
Shift within the programme as a percentage of the programme budget		0.47%			
Virements to other programmes as a percentage of the programme budget		**0.00%**			
Programme 4: Public Special Schools		**(7 580)**	**Programme 4: Public Special Schools**		**7 580**
Compensation of Employees	Savings identified under Schools sub-programme from Salaries and Wages	(5 000)	Households	Funds shifted to augment shortfall under Leave gratuities under Schools sub-programme	5 000
Machinery and Equipment	Savings reprioritized from Desktops under Learners with Profound Intellectual Disabilities Grant sub-programme	-263	Compensation of Employees	Funds shifted to augmet shortfall under COE (R0.263 million +R0.319 million=R0.582 million)-Learners with profound sub-programme	582
Building and other fixed structure	Savings reprioritized from storage container under Learners with Profound Intellectual Disabilities Grant sub-programme (R0.319 million +R1.998 million=R2.317 million)	-319			
		-1 998	Goods and Services	Fund shifted to cover for the shortfall under Airtime&data(R0.570 million), School durable materials(R0.800 million) Minor Assets (R0.365 million and Inventory Assets for Distribution R0.263 million)-Learners with profound sub-programme	1 998
Shift within the programme as a percentage of the programme budget		**0.98%**			
Virements to other programmes as a percentage of the programme budget		**0.00%**			
Programme 5: Early Childhood Development		**(1 542)**	**Programme 5: Early Childhood Development**		**1 542**
			Goods and Services	The funds have been reprioritised to cover shortfall for special daily allowance amounting to (R0.030 million) -ECD grant sub-programme	30
Compensation Of Employees	Funds shifted from ECD grant sub-programme COE amounting (R0.120 million)	(120)	Transfer&Subsidies	The funds have been reprioritised to cover shortfall for transfers to ECD centres amounting to(R0.090 million)-ECD grant sub-programme	90
Goods and Services	An amount of R0.192 million) has been shifted from Pre-Grade R sub-programme -Consumable supplies (R0.062 million), Travelling (R0.100 million) and Venues and Facilities (R0.030 million) all from Mopani East	(192)	Machinery and Equipment	The funds were reprioritised to procure laptops (R0.130 million),Printing equipment (R0.022 million) and Office furniture (R0.040 million)-Pre grade R sub-programme	192
Transfer&Subsidies	Funds shifted from Pre Grade R sub-programme from Transfer&subsidies amounting to (R0.800 million)	(800)	Goods and Services	Funds has been prioritized to cover shortfall on Accomodation (R0.550 million) Venues&facilities(R0.250 million) and Com;Telephone/Telegraph(R0.430 million)-Pre grade R sub-programme	1 230
Machinery and Equipment	Funds shifted from Pre Grade R sub-programme from machinery&equipment amounting to(R0.430 million)	(430)			
Shift within the programme as a percentage of the programme budget		**0.16%**			
Virements to other programmes as a percentage of the programme budget		**0.00%**			

Programme 6: Infrastructure Development		**(203 580)**	**Programme 6: Infrastructure Development**		**203 580**
Goods and Services	Under Administration sub-programme, a savings reprioritised from consumable supplies under infrastructure development amounting to R0.485 million, Travel&Subsistence (R2.000 million) Training&Development (R0.110 million) and Property Payments: Maintenance (R54.000 million)	(56 595)	Building and other fixed structure	The funds have been reprioritised to augment the budget for Upgrades and Addition amounting to R2.595 million and Purchase of new buildings (R54.000 million) under Public Ordinary Schools	56 595
	Savings prioritized from Property payments: Maintenance amounting to R31.000 under public ordinary schools sub-programme	(31 000)		The funds have been reprioritised to augment the budget for Upgrades and Addition -Public Ordinary school sub-programme	31 000
	Savings prioritised from Property payment under special schools sub-programme amounting to R23.165 million	(23 165)		The funds have been reprioritised to augment the budget for Purchase of new buildings (R23.165 million) under Public Ordinary Schools	23 165
Machinery and Equipment	Funds reprioritised from Administration sub-programme under Laptop (R0.315 million) and Server mainframe (R0.070 million)	(385)		The funds have been reprioritised to augment the budget for Upgrades and Addition million under Public Ordinary Schools sub-programme	385
Building and other fixed structure	Savings prioritised from Refurb& Rehab from Administration sub-programme amounting to (R6.000 million + R20.150 million= R26.150 million)	(26 150)		The funds have been reprioritised to augment the budget for upgrades and addition amounting to R26.150 million to public ordinary sub-programme	26 150
	Shifting of funds from New Builbings amounting to R38.835 million and Refurb and rehab amounting to R3.450 million under Special School Sub-programme	(42 285)		The funds have been reprioritised to augment shorfall under New Buildings amounting to R42.285 million under Public Ordinary Schoool Sub-programme	42 285
Building and other fixed structure	Shifting of funds from Refurb&Rehab amounting to R24.000 million under Administration sub-programme	(24 000)	Goods and Services	Funds has been reprioritized to Rental&hiring for the provision of chemical toilets amounting to R24.000 million under Public Ordinary schools sub-programme	24 000
Shift within the programme as a percentage of the programme budget		**12.03%**			
Virements to other programmes as a percentage of the programme budget		**0.00%**			
Programme 7: Examination and Education Related Services		**(5 206)**	**Programme 7: Examination and Education Related Services**		**5 206**
Compensation of Employees	Funds reprioritised from COE under HIV&AIDS sub-programme amounting to R2.000 million	(2 000)	Goods and Services	Savings have been identified under COE and have been shifted to accomodation (R1.200 million) and venues and facilities (R0.800 million) for the purpose of the trainings to be conducted- HIV& AIDS sub-programme	2 000
Goods and Services	An amount of R0.032 million has been shifted from Air Transport under HIV/AIDS sub-programme	(32)	Machinery and Equipment	The funds were reprioritised to procure laptops-HIV & AIDS sub-programme	32
Payment for Capital Assets	Funds reprioritized from Machinery and equipment amounting to R0.706 million under External Exams sub-programmme	(706)	Goods and Services	The funds have been shifted to catering to cater for the final year exam marking-External examination sub-programme	706
Transfer& Subsidies	Funds reprioritized from Non Profit institution under PYEI for R2.468 million under special projects	(2 468)	Good and Services `	The fund have been shifted to accomodation amounting to (R1.000 million) and venues and facilities(R0.400 million)Agency:General assistants Agency(R0.850 million) -Special Projects sub-programme	2 250
			Transfers&Subsidies	The fund have been shifted from NPI under presidential initiative to funds for compliance assistance (for stipend and UIF)-Special projects sub-programme	218
Programme 7: Examination and Education Related Services		**(44 260)**	**Programme 2: Public Ordinary Schools Education**		**44 260**
Compensation of Employees	Savings identified under Professional Services sub-programme from Salaries and Wages	**(5 673)**	**Households**	Funds shifted to augment shortfall under Leave gratuities under Public Secondary sub-programme	**5 673**
Transfer& Subsidies	Savings prioritised from NPI under Education Development Trust amounting to R38.567 million	**(38 587)**	Transfer& Subsidies	Funds have been reprioritised from the Trust to Teacher development to conduct capacity building programmes that are aimed at improving learning outcomes in reading and maths in Grade 1-3 and Grade 7-9 in partnership with NECT under public secondary sub-programme.	38 587
Shift within the programme as a percentage of the programme budget		**0.43%**			
Virements to other programmes as a percentage of the programme budget		**3.63%**			
Grand Total		**(491 636)**			**491 636**

Details of adjustments to Estimates of Receipts and Payments 2024/25

Rollover of funds – R334.387 million

Equitable Share Rollovers – R289.119 million

The department received an amount of **R289.119 million** as equitable share rollover to address 2024/25 financial year commitments carried over as follows:

Programme 1: Administration- R1.019 million

R1.019 million was provided to pay accrual invoices for Machinery and Equipment: Audio visual equipment (R0.333 million) and Laptops (R0.261 million) under Auxiliary services and Scanners (R0.425 million) for Sekhukhune South district.

Programme 2: Public Ordinary Schools Education – R183.283 million

R2.529 million has been provided to cover expenditure for the school furniture previous financial year commitments, and **a total of R180.754 million** for e-Learning accrual invoices was also provided to cater for Airtime & Data for learners' tablets at R18.777 million, Learners tablets at R160.057 million, and tablets' transport at R1.920 million respectively.

Programme 4: Public Special Schools Education – R83.447 million

An amount of **R83.447 million** has been provided to cover expenditure for the Special schools' Buses previous financial year commitments.

Programme 5: Early Childhood Development – R21.370 million

Approval has been granted at an amount **R21.370 million** under equitable share to pay 2024/25 outstanding commitments for indoor/outdoor equipment (e.g. Jungle Gym) for Pre Grade R in ECD Centres and Grade R in Public schools.

Conditional Grants Rollover – R45.268 million

Programme 2: Public Ordinary School Education- R40.765 million

R33.832 million is for the National School Nutrition Programme (NSNP) Grant. To settle Feeding scheme (A&S/O Nutrition Education Facil), Printing and Publications and Finance lease commitments for the 2024/25 financial year.

R6.933 million is for the Maths, Science and Technology (MST) Grant. To pay accrual invoices for Laptops, catering; and Travelling (Accommodation, Car rental and Air transport for DBE national seminar held on the last week of the financial year).

Programme 5: Early Childhood Development - R2.326 million

R2.326 million for Early Childhood Development Grant. To settle the ECD Grant Transfers, NPI outstanding commitments amounting to **R0.103 million** resulted from **bank rejections**, while **ECD Maintenance** accrual invoices totalling **R2.223 million** remained unpaid in 2024/25 due to delays in project implementation, as the implementation period fell behind schedule.

Programme 6: Infrastructure Development Programme – R2.061 million

R2.061 million for Education Infrastructure Grant. To pay accrual invoices for Maintenance resulted from the late appointment of service providers (R0.137 million) and the delay in submission of Upgrade and Addition invoices for payment by service providers (R1.924 million).

Programme 7: Examination and Education Related services - R0.117 million

R0.117 million for HIV/AIDS Life Skills Grant, to cater for the previous financial year commitments of Training and development of employees (R0.074 million), as well as Venues & Facilities R0.043 million.

Unforeseeable and unavoidable expenditure – R140.000 million

An amount of R140.000 million for Disaster recovery funding was added to Education Infrastructure conditional grant for Refurbishment and Rehabilitation of stormed damaged schools in the province.

Other adjustments – R1.034 million

Equitable share additional funds – R726.819 million

An amount of **R726.819 million** was provided as an equitable share of additional funding to cater for the shortfall in the following programmes:

Programme 1: Administration – R28.880 million

R5.105 million was provided as additional amount for equitable share to cater for shortfall on Security services; R0.733 million to augment pressure on Quality Learning and Teaching campaign and Representative Council of Learners conference at provincial level; shortfall on Districts operational activities R2.900 million; Integrated planning and research R0.430 million; Institutional governance school rationalisation R0.441 million; Communication Radio and TV transmissions R2.000 million; Institutional governance and learner support for running provincial RCL programmes and induction of SMTs R1.771 million; Learner admission system R14.000 million and Institutional governance for the training of school finance committees on school finance management R1.500 million.

Programme 2: Public Ordinary School Education – R679.266 million

This programme received a total amount of **R679.266 million** additional funding to address the following: overcrowding in the classrooms resulted from pressure on Compensation of employees post basket at R362.733 million; Scholar transport shortfall of R233.000 million due to budget constraint; Security services shortfall at R77.222 million; pressure on Teacher development priority at R3.000 million which was due to increase in number of new educators to be trained; pressure on Whole school evaluation R0.461 million; Monitoring of standards R0.250 million; Learner attainment strategy R1.600 million and School safety R1.000 million respectively.

Programme 4: Public Special School Education – R13.000 million

R13.000 million was provided as an additional amount to cater for the Special schools' minibuses to be distributed to schools that need more than one bus.

Programme 7: Examination and Education Related services – R5.673 million

An additional amount of R5.673 million was allocated to this programme from the equitable share to fund pressure experienced on the Security services.

Conditional grants additional funds – R306.702 million

An amount of **R306.702 million** was provided as conditional grants, additional funding to cater for the following:

Programme 5: Early Childhood Development (ECD) – R306.702 million

R306.702 million for ECD conditional grant was provided as an additional amount to cover the shortfall on transfers to ECD Centres resulting from the increase of child subsidy rate per day from R17.00 to R24.00.

Declared unspent funds – (R664.086 million)

The Department's allocation was reduced by a total of R326.353 million from the Equitable share.

Programme 1: Administration – R564.086 million

The Department surrendered a total of **R564.086 million** as an Equitable share reduction from Compensation of Employees as a result of a high vacancy rate emanating from an increase in attrition posts. Some of the appointments were delayed due to the implementation of a new organisational structure.

Programme 6: Infrastructure Development – R100.000 million

R100.000 million earmarked as provincial priority to address Storm-damaged schools was also surrendered from the equitable share allocation.

Direct charges against the Provincial Revenue Fund - R2.215 million

An amount of R2.215 million has been allocated to the Member of the Executive Council for Compensation of Employees.

Expenditure outcome for 2024/25 and mid-year expenditure for 2025/26

Table 3.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024 - Sept 2024	Apr 24 -Sept 24 % of Adjusted Appropriation	Apr 2024 - Mar 2025	Apr 24 - Mar 25 % of Adjusted Appropriation	Adjusted Appropriation	Apr 2025 -Sept 2025	Apri 25-Sept 25 % of Adjusted Appropriation
Programme								
1. Administration	2 232 732	1 033 761	46.3%	2 070 465	92.7%	2 356 145	1 081 506	45.9%
2. Public Ordinary Schools Education	33 567 018	16 375 590	48.8%	33 208 307	98.9%	35 726 231	17 762 222	49.7%
3. Independent Schools Subsidies	169 545	125 453	74.0%	169 465	100.0%	175 743	131 878	75.0%
4. Public Special Schools Education	833 853	365 626	43.8%	747 810	89.7%	873 162	370 543	42.4%
5. Early Childhood Development	702 886	309 814	44.1%	656 962	93.5%	1 318 826	514 284	39.0%
6. Infrastructure Development	1 424 542	513 508	36.0%	1 407 827	98.8%	1 737 368	848 106	48.8%
7. Examination and Education Related Services	915 787	278 718	30.4%	864 989	94.5%	1 185 782	450 002	37.9%
Total	**39 846 363**	**19 002 470**	**47.7%**	**39 125 825**	**98.2%**	**43 373 257**	**21 158 541**	**48.8%**
Ecomonic classification								
Currrent payments	**34 678 804**	**16 629 824**	**48.0%**	**34 113 613**	**98.4%**	**37 132 712**	**17 900 867**	**48.2%**
Compensation of employees	30 153 028	14 974 695	49.7%	30 059 632	99.7%	32 231 109	15 911 368	49.4%
Goods and services	4 525 776	1 655 129	36.6%	4 053 981	89.6%	4 901 603	1 989 499	40.6%
Interest and rent on land				-		-	–	0.0%
Transfer and subsidies to:	**3 725 296**	**1 875 494**	**50.3%**	**3 683 789**	**98.9%**	**4 559 984**	**2 391 984**	**52.5%**
Provinces and municipalities	1 729	434	25.1%	724	41.9%	1 820	1 060	58.2%
Departmental agencies and accounts	97 404	80 092	82.2%	97 088	99.7%	106 032	96 614	91.1%
Universities and technikons			0.0%			-		
Public corporations and private enterprises		-				12		
Non-profit institutions	3 296 471	1 642 930	49.8%	3 282 542	99.6%	4 062 558	2 131 483	52.5%
Households	329 692	152 038	46.1%	303 435	92.0%	389 562	162 827	41.8%
Payments for capital assets	**1 439 906**	**497 152**	**34.5%**	**1 326 233**	**92.1%**	**1 680 561**	**865 690**	**51.5%**
Buildings and other fixed structures	1 232 082	447 997	36.4%	1 226 638	99.6%	1 456 492	736 247	50.5%
Machinery and equipments	207 824	49 155	23.7%	99 595	47.9%	224 069	129 443	57.8%
Biological assets						-		
Heritage assets						-	-	
Software & other intangible assets						-	-	
Land and subsoil assets						-	-	
Payments for financial assets	2 357	-		2 190		-		
Total	**39 846 363**	**19 002 470**	**47.7%**	**39 125 825**	**98.2%**	**43 373 257**	**21 158 541**	**48.8%**

Expenditure trends for the first half of 2025/26

As at 30 September 2025, the department spent 48.8 percent or R21.159 billion of the current year adjusted budget of R43.373 billion as compared to 47.7 percent or R19.002 billion during the corresponding period in the previous financial year.

Compensation of Employees spent 49.4 percent in 2025/26 against 49.7 percent in 2024/25.The under performance is as a result of high vacancy rate emaneted from

increase in attrition posts. Some of the appointments were delayed due to implementation of new organisational structure.

Goods and Services spent 40.6 percent in 2025/26 against 36.6 percent in 2024/25. The printing of NTA adjudicators certificates is still in progress. Scholastic stationery manufacturers deliveries are ongoing at 99 percent and invoices for the finalized deliveries were still in progress. Textbooks orders were still in a process of being issued to the publishers and by October delivery will be packaged at the warehouse. First batch of the procured E-Learning Vodacom ICT devices was delivered on 25 September 2025, delivery of the second batch expected on November 2025. Invoices for the printing of preparatory examinations question papers were not yet received from the Government Printing Works. The examinations ended on 26 September 2025, and the reconciliation of the invoices was not yet concluded.

Transfers and Subsidies reflect expenditure of 52.5 percent as at 30 September 2025, as opposed to 50.3 percent of the previous financial year. The performance is at more than 50.0 percent straight-line projections mainly because of the approved ECD funding guideline, which stipulates that all children should be paid equally on the amount of R24 for 264 days, regardless of the source of funding, whereas the budget allocation was based on the previous rate of R17 per learner, however, this will be addressed through additional funding provided.

The payment of Capital Assets spending trend shows a performance of 51.5 percent in 2025/26 as compared to 34.5 percent in 2024/25. Significant over expenditure is due to accrual payments made, especially for GG Vehicles and Special schools' buses. Roll over applications granted.

Departmental receipts

Revenue trends for the first half of 2024/25 and 2025/26

		2024/25 Audited outcome				2025/26 Actual receipts			
R thousand	Adjusted estimate	Apr 24 - Sept 24	Apr 24- Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24-Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25- Sept 25 % of adjusted estimate
Tax receipts									
Sales of goods and services	37 034	18 299	49,4%	37 219	100,5%	37 459	38 304	18 855	49,2%
Interest, dividends and rent on land	77	77		372	486,2%	-	-	-5	
Sale of capital assets	-	-		7 073		-	1 000	-	0,0%
Financial transactions in assets and liabilities	14 850	12 225	82,3%	13 917	93,7%	5 256	6 272	2 917	46,5%
Total departmental receipts	**51 960**	**30 601**	**58,9%**	**58 580**	**112,7%**	**42 715**	**45 576**	**21 767**	**47,8%**

The main source of revenue for the department is commission on insurance. The budget of the department increases from R42.7 million to R45.6 million or by R2.9 million, translating to 6.7 percent, mainly due to more anticipated recovery of previous year's expenditure-related debts and budgeting for auction sales of obsolete assets.

Summary of changes to transfers and subsidies per programme

Table 3.5: Summary of changes to transfers and subsidies per programme.

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
1. Administration									
Provinces and Municipalities	756	-	-	1 064	-	-	-	1 064	1 820
Departmental agencies and accounts	12	-	-	-12	-	-	-	(12)	-
Public corporations & private enterprises	-	-	-	12	-	-	-	12	12
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	44 381	-	-	18 836	-	-	-	18 836	63 217
2. Public Ordinary Schools Education									
Provinces and Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	**5 539**	-	-	-	-	-	-	-	5 539
Non-profit institutions	2 591 759	-	-	64 073	-	-	-	64 073	2 655 832
Households	154 032	-	-	140 000	-	-	-	140 000	294 032
3.Public Independent Schools Education									
Non Profit Institutions	175 500	-	-	243	-	-	-	243	175 743
4. Public Special Schools Education									
Non-profit institutions	105 482	-	-	-	-	-	-	-	105 482
Households	1 604	-	-	5 000	-	-	-	5 000	6 604
5. Early Childhood Development								-	
Departmental agencies and accounts	-								-
Non-profit institutions	594 972	103	-	-710	-	-	306 702	306 095	901 067
Households	116	-	-	-	-	-	-	-	116
6. Infrastructure Development									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 000	-	-	-	-	-	-	-	35 000
7. Examination and Education Related Services								-	-
Departmental agencies and accounts	100 275	-	-	218	-	-	-	218	100 493
Non-profit institutions	230 489	-	-	-41 055	-	-	-	(41 055)	189 434
Households	24 593	-	-	1 000	-	-	-	1 000	25 593
Total	**4 064 510**	**103**	**-**	**188 669**	**-**	**-**	**306 702**	**495 474**	**4 559 984**

Summary of changes to conditional grants: Education

Table 3.6: Summary of changes to conditonal grants.

		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total Adjustments Appropriation	Adjusted Appropriation
2. Public Ordinary School Education	**1 900 547**								
National School Nutrition Programmme	1 847 963	33 832						33 832	1 881 795
Maths,Science and Technology	52 584	6 933						6 933	59 517
4. Special Primary and Secondary Schools	**37 898**							-	-
Profound Intellectual Dissabilties Grant	37 898							-	37 898
5. Early Childhood Development	**295 968**							-	-
ECD Grant (maintenance component)	23 186	2 222						2 222	25 408
ECD Grant (Subsisdy component)	272 782	103					306 702	306 805	579 587
6. Infrastructure Development	**1 567 199**								
Conditional Grant	1 567 199	2 061	140 000				-	142 061	1 709 260
7. Examination and Education Related Services	**45 351**								
HIV and Aids Life Skills Education grant	29 504	117						117	29 621
EPWP Incentive Grant	15 847	-						-	15 847
Total	**3 846 963**	**45 268**	**140 000**	**-**	**-**	**-**	**306 702**	**491 970**	**4 338 933**

Vote 04

Agriculture and Rural Development

Adjusted budget summary

R thousand	Main Appropriation	Adjusted Approriation	Decrease	Increase
Amount to be appropriated	**1 909 803**	**1 958 828**	**(64 909)**	**113 934**
of which:				
Current payments	1 724 018	1 731 281	(64 909)	72 172
Transfers and Subsidies	30 298	41 984	-	11 686
Payments for Capital Assets	155 487	185 563	-	30 076
Payment for financial assets	-	-		-
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**	**-**	**-**
Executive authority	**MEC for Agriculture and Rural Development**			
Accounting Officer	**Head of Department**			

Vote Purpose

Limpopo Department of Agriculture and Rural Development aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfers, regulatory function and financial support to agriculture.

Adjusted Estimates of Departmental Expenditure 2025

Programme Summary

Table 4.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme									
1. Administration	379 078	-	-	8 359	-	-	9 933	18 292	397 370
2. Sustainable Resource Use and Management	138 282	-	25 000	(1 831)	-	-	17 400	40 569	178 851
3. Agriculture Producer Support and Development	811 941	9 556	-	(5 804)	-	(45 399)	18 998	(22 649)	789 292
4. Veterinary Services	231 747	1 719	-	(1 678)	-	-	-	41	231 788
5. Research and Technology Development Services	95 160	-	-	(880)	-	-	1 000	120	95 280
6. Agricultural Economics Services	83 877	-	-	(600)	-	-	3 286	2 686	86 563
7. Agricultural Education and Training	160 933	4 532	-	3 188	-	-	3 000	10 720	171 653
8. Rural Development	6 570	-	-	(754)	-	-	-	(754)	5 816
Subtotal	**1 907 588**	**15 807**	**25 000**	**-**	**-**	**(45 399)**	**53 617**	**49 025**	**1 956 613**
Direct charge against the Provincial Revenue Fund									
Statutory	2 215	-	-	-	-	-	-	-	2 215
Total	**1 909 803**	**15 807**	**25 000**	**-**	**-**	**(45 399)**	**53 617**	**49 025**	**1 958 828**
Economic classification.									
Current Payments	**1 724 018**	**2 078**	**25 000**	**(19 510)**	**-**	**(45 399)**	**45 094**	**7 263**	**1 731 281**
Compensation of employees	1 175 000	-	-	(23 066)	-	(45 399)	-	(68 465)	1 106 535
Goods and services	549 018	2 078	25 000	3 556	-	-	45 094	75 728	624 746
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**30 298**	**-**	**-**	**11 686**	**-**	**-**	**-**	**11 686**	**41 984**
Provinces and municipalitiies	672	-	-	120	-	-	-	120	792
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	19 600	-	-	(4 000)	-	-	-	(4 000)	15 600
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	10 026	-	-	15 566	-	-	-	15 566	25 592
Payment for capital assets	**155 487**	**13 729**	**-**	**7 824**	**-**	**-**	**8 523**	**30 076**	**185 563**
Building and other fixed structures	148 846	13 729	-	(6 750)	-	-	-	6 979	155 825
Machinery and equipment	6 641	-	-	14 574	-	-	8 523	23 097	29 738
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**1 909 803**	**15 807**	**25 000**	**-**	**-**	**(45 399)**	**53 617**	**49 025**	**1 958 828**

The Departmental allocation of R1.910 billion has been increased by a R49.025 million or 2.6 percent to R1.959 million, of which Conditional Grants constitute R40.807 million and Equitable Share constitute R8.218 million.

The increase is attributed to a rollover of R15.807 million and R25.000 million for Disaster Relief Grant. The addition on Equitable Share amount to R53.617 million to cover budget pressures which include R8.521 million for Payment for Capital Assets for the procurement of computer desktops and Goods and Services of R45.096 million which include the R12.286 million for infrastructure and R32.810 million to fund among others Disaster Risk reduction R13.000 million, Agriculture Youth Awards with R2.208 million, Food Security Programmes with R4.100 million and the remainder to cover administrative costs. However, the Department surrendered R45.399 million from Compensation of Employees due to savings related to natural attrition.

Programme 1: Administration

Table 4.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1.Office of the MEC	6 656	-	-	2 634	-	-	-	2 634	9 290
2. Senior Management	55 932	-	-	6 733	-	-	8 521	15 254	71 186
3. Communication and Liaison Services	10 522	-	-	102	-	-	1 000	1 102	11 624
4. Corporate Services	183 671	-	-	2 428	-	-	212	2 640	186 311
5. Financial Management	124 512	-	-	(3 538)	-	-	200	(3 338)	121 174
Total	**381 293**	**-**	**-**	**8 359**	**-**	**-**	**9 933**	**18 292**	**399 585**
Economic classification.									
Current Payments	**374 842**	**-**	**-**	**3 059**	**-**	**-**	**1 410**	**4 469**	**379 311**
Compensation of employees	263 082	-	-	5 359	-	-	-	5 359	268 441
Goods and services	111 760	-	-	(2 300)	-	-	1 410	(890)	110 870
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**3 451**	**-**	**-**	**3 000**	**-**	**-**	**-**	**3 000**	**6 451**
Provinces and municipalitiies	255	-	-	-	-	-	-	-	255
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	3 196	-	-	3 000	-	-	-	3 000	6 196
Payment for capital assets	**3 000**	**-**	**-**	**2 300**	**-**	**-**	**8 523**	**10 823**	**13 823**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 000	-	-	2 300	-	-	8 523	10 823	13 823
Biological assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**381 293**	**-**	**-**	**8 359**	**-**	**-**	**9 933**	**18 292**	**399 585**

The allocation of R381.293 million for Administration has been increased by R18.292 million or 4.8 percent to cater for Compensation of Employees (R5.359 million), Transfers and Subsidies (R3.000 million) for Leave Gratuity and Payment for Capital Assets to cater for procurement assets (R8.521 million).

Mid-Year Non-Financial Performance

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April - September)	Changed target for 2025/26 (if permissible
1.2.1.1	Number of risk assessments conducted	Increased participation of producers in the integrated value chain	5	0	
1.2.2.1	Number of security threat risk assessment reports compiled	Increased skills base of the agriculture sector	20	10	
1.3.1.1	Number of ICT Plans developed	Adopted climate smart agriculture technologies	1	1	
1.3.2.1	Human Resource Plan developed	Enhanced research and development	1	1	

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April - September)	Changed target for 2025/26 (if permissible
1.4.1	percent spending of annual budget	Increased primary production	98percent	55.5percent	
1.5.1	Number of communication strategies implemented	increased youth support intervention to contribute towards reduction of youth unemployment	1	1	

Programme 2: Sustainable Resource Use and Management

Table 4.1.2: Adjusted estimates

Sustainable Resource Use and Management		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1.Agricultural Engineering Services	51 236	-	-	(1 257)	-	-	5 000	3 743	54 979
2. Land Care	75 449	-	-	(1 767)	-	-	7 200	5 433	80 882
3. Disaster Risk Reduction	11 597	-	25 000	1 193	-	-	5 200	31 393	42 990
Total	**138 282**	**-**	**25 000**	**(1 831)**	**-**	**-**	**17 400**	**40 569**	**178 851**
Economic classification.									
Current Payments	**137 932**	**-**	**25 000**	**(4 385)**	**-**	**-**	**17 400**	**38 015**	**175 947**
Compensation of employees	89 947	-	-	(3 109)	-	-	-	(3 109)	86 838
Goods and services	47 985	-	25 000	(1 276)	-	-	17 400	41 124	89 109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**1 000**	**-**	**-**	**-**	**1 000**	**1 000**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	1 000	-	-	-	1 000	1 000
Payment for capital assets	**350**	**-**	**-**	**1 554**	**-**	**-**	**-**	**1 554**	**1 904**
Buildings and other fixed structures	300	-	-	-	-	-	-	-	300
Machinery and equipment	50	-	-	1 554	-	-	-	1 554	1 604
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-				-	-
Total	**138 282**	**-**	**25 000**	**(1 831)**	**-**	**-**	**17 400**	**40 569**	**178 851**

Sustainable Resource Use and Management budget allocation of R138.282 million is increased creased by R40.569 million or 29.3 percent to R178.851 million. The increase is attributed to the allocation of R25.000 million for disaster relief grant and R17.400 million under other adjustment to cater for the refurbishment of Dams. A virement of R1.831 million has been made to shift the budget other programmes.

Mid-Year Non-Financial Performance

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April - September)	Changed target for 2025/26 (if permissible
2.1.1	Number of agricultural infrastructure established	Increased participation of producers in the integrated value chain Increased skills base of the agriculture sector Adopted climate smart agriculture technologies Enhanced research and development Increased primary production increased youth support intervention to contribute towards reduction of youth unemployment	51	15	
2.1.2	Norms and standards for infrastructure projects developed		1	0	
2.2.1	Number of hectares of agricultural land rehabilitated		1 500	608.88	
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises		700	320.02	
2.2.3	Number of green jobs created		1 550	1 006	
2.2.4	Number of LandCare training sessions conducted to increase awareness		25	17	
2.2.5	Number of communities adopting LandCare practices		110	55	
2.2.6	Number of producers using climate smart technologies		550	341	
2.2.7	Number of hectares cleared of alien invasive plants		1500	932.82	
2.2.8	Number of dams rehabilitated		15	11	

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April - September)	Changed target for 2025/26 (if permissible
2.3.1	Number of agro-ecosystems management plans developed		5	1	
2.3.2	Number of farm management plans developed		15	8	
2.4.1	Number of awareness campaigns on disaster risk reduction conducted		25	23	
2.4.2	Number of surveys on uptake for early warning information conducted		20	12	
2.4.3	Number of disaster relief schemes managed		1	0	
2.4.4	Number of farmers assisted through disaster relief schemes		650	1 280	
2.4.5	Number of GIS products developed to inform planning		4	2	

Programme 3: Agriculture Producer Support and Development

Table 4.1.3: Adjusted estimates

Agriculture Producer Support and Development	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Producer Support and Management	254 265	9 556	-	(4 802)	-	(26 833)	-	(22 079)	232 186
2. Extention and Advisory Services	466 258	-	-	(35 973)	-	(18 566)	18 998	(35 541)	430 717
3. Food Security	91 418	-	-	34 971	-	-	-	34 971	126 389
Total	**811 941**	**9 556**	**-**	**(5 804)**	**-**	**(45 399)**	**18 998**	**(22 649)**	**789 292**
Economic classification.									
Current Payments	**691 128**	**-**	**-**	**(20 670)**	**-**	**(45 399)**	**18 998**	**(47 071)**	**644 057**
Compensation of employees	446 677	-	-	(24 232)	-	(45 399)	-	(69 631)	377 046
Goods and services	244 451	-	-	3 562	-	-	18 998	22 560	267 011
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**5 959**	**-**	**-**	**10 548**	**-**	**-**	**-**	**10 548**	**16 507**
Provinces and municipalitiies	257	-	-	120	-	-	-	120	377
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	5 702	-	-	10 428	-	-	-	10 428	16 130
Payment for capital assets	**114 854**	**9 556**	**-**	**4 318**	**-**	**-**	**-**	**13 874**	**128 728**
Buildings and other fixed structures	113 262	9 556	-	(5 000)	-	-	-	4 556	117 818
Machinery and equipment	1 592	-	-	9 318	-	-	-	9 318	10 910
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**811 941**	**9 556**	**-**	**(5 804)**	**-**	**(45 399)**	**18 998**	**(22 649)**	**789 292**

Agriculture Producer Support and Development allocation is decreased by R22.649 million or 2.8 percent. The reduction is attributed to virement of R5.804 million which is shifted from farmer settlement (R4.802 million) and the Extension and Advisory services (R35.973 million) to cover the Food security sub-programme with R34.971 million and as a result R5.804 million is shifted to other programmes. The programme received R9.556 million as a rollover from 2024/25 financial for CASP infrastructure projects.

Mid-Year Non-Financial Performance

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April - September)	Changed target for 2025/26 (if permissible
3.1.1	Number of smallholder producers supported	Increased participation of producers in the integrated value chain Increased skills base of the agriculture sector Adopted climate smart agriculture technologies Enhanced research and development Increased primary production increased youth support intervention to contribute towards reduction of youth unemployment	1 923	642	1 723
3.1.2	Number of subsistence producers supported		11 699	7 243	12 708
3.1.3	Number of producers supported in the Cotton Commodity		32	2	
3.1.4	Number of producers supported in the Citrus Commodity		73	42	
3.1.5	Number of producers supported in the Red Meat Commodity		3 938	3 019	
3.1.6	Number of producers supported in the Grain Commodity		4 585	2 115	5 404
3.1.7	Number of producers supported in the Vegetable Commodity		5 148	2 481	
3.1.8	Number of producers supported in the Sub-trop Commodity		137	61	

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April - September)	Changed target for 2025/26 (if permissible
3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)		1 400	655	
3.1.10	Number of Mentorship programmes facilitated		24	11	
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development		135	129	
3.2.1	Number of producers capacitated through demonstrations		3 120	1 177	3 520
3.2.2	Number of farmers days facilitated		283	79	131
3.3.1	Number of households supported with agricultural food production initiatives		3 000	373	

Programme 4: Veterinary Services

Table 4.1.4: Adjusted estimates

Veterinary Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Animal Health	194 494	-	-	(894)	-	-	-	(894)	193 600
2. Veterinary Public Health	13 989	-	-	(1 093)	-	-	-	(1 093)	12 896
3. Veterinary Diagnostics Services	23 264	**1 719**	**-**	**309**	**-**	**-**	**-**	2 028	25 292
Total	**231 747**	**1 719**	**-**	**(1 678)**	**-**	**-**	**-**	**41**	**231 788**
Economic classification.									
Current Payments	**225 248**	**-**	**-**	**(3 582)**	**-**	**-**	**-**	**(3 582)**	**221 666**
Compensation of employees	179 653	-	-	(2 054)	-	-	-	(2 054)	177 599
Goods and services	45 595	-	-	(1 528)	-	-	-	(1 528)	44 067
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**1 054**	**-**	**-**	**-**	**1 054**	**1 054**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	1 054	-	-	-	1 054	1 054
Payment for capital assets	**6 499**	**1 719**	**-**	**850**	**-**	**-**	**-**	**2 569**	**9 068**
Buildings and other fixed structures	4 500	1 719	-	-	-	-	-	1 719	6 219
Machinery and equipment	1 999	-	-	850	-	-	-	850	2 849
Biological assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	-
Total	**231 747**	**1 719**	**-**	**(1 678)**	**-**	**-**	**-**	**41**	**231 788**

For 2025/26 adjustment Veterinary Service allocation received R1.719 million for rollover. In terms of shifting and virement, R2.054 million has been shifted from compensation of employees R1.528 million from goods and services of which R1.054 million is utilised households and R0.850 million is utilised for payments for capital assets and the total of R1.678 million virement to cover budget pressures in other programmes.

Mid-Year Non-Financial Performance

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April -September)	Changed target for 2025/26 (if permissible
4.1.1	Number of samples collected for targeted animal disease surveillance	Increased participation of producers in the integrated value chain Increased skills base of the agriculture sector Adopted climate smart agriculture technologies Enhanced research and development Increased primary production increased youth support intervention to contribute towards reduction of youth unemployment	5032	3 346	
4.1.2	Number of visits to epidemiological units for veterinary interventions		8 800	6 779	
4.1.3	Number of dipping sessions on communal cattle		2 200	2 501	
4.1.4	Number of FMD vaccination sessions conducted		222	146	
4.2.1	Number of veterinary certificates issued for export facilitation		1 400	800	
4.3.1	Number of inspections conducted on facilities producing meat		460	230	
4.4.1	Number of laboratory test performed according to approved standards		33 000	22 650	

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April -September)	Changed target for 2025/26 (if permissible
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.		15	19	

Programme 5: Research and Technology Development Service

Table 4.1.5: Adjusted estimates

Research and Technology Development Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Research Services	92 060	-	-	(880)	-	-	1 000	120	92 180
2. Research Infrastructure Support Services	3 100	-	-	-	-	-	-	-	3 100
Total	**95 160**	**-**	**-**	**(880)**	**-**	**-**	**1 000**	**120**	**95 280**
Economic classification.									
Current Payments	**93 575**	**-**	**-**	**(1 455)**	**-**	**-**	**1 000**	**(455)**	**93 120**
Compensation of employees	67 846	-	-	(2 000)	-	-	-	(2 000)	65 846
Goods and services	25 729	-	-	545	-	-	1 000	1 545	27 274
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**85**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**85**
Provinces and municipalitiies	37	-	-	-	-	-	-	-	37
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	48	-	-	-	-	-	-	-	48
Payment for capital assets	**1 500**	**-**	**-**	**575**	**-**	**-**	**-**	**575**	**2 075**
Buildings and other fixed structures	1 500	-	-	23	-	-	-	23	1 523
Machinery and equipment	-	-	-	552	-	-	-	552	552
Biological assets		-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	-
Total	**95 160**	**-**	**-**	**(880)**	**-**	**-**	**1 000**	**120**	**95 280**

Research and Technology Development Service 2025/26 budget allocation has increased by R0.120 million to augment infrastructure budget to R95.280 million however R2.000 million from compensation of employees was reprioritised to fund goods and services (R0.545 million) and payment for Capital assets (R0.575 million) and the remainder of R0.880 million has been shifted to other programmes as virement. Under other adjustments, the programme is allocated R1.000 million for goods and services to fund various budget pressures.

Mid-Year Non-Financial Performance

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April - September)	Changed target for 2025/26 (if permissible
5.1.1	Number of research projects implemented to improve agricultural production	Enhanced research and development	12	0	
5.1.2	Number of breeding livestock provided to farmers	Enhanced research and development	200	70	
5.1.3	Number of fish breeding stock provided to farmers	Enhanced research and development	10 000	5000	
5.1.4	Number of projects provided with technical support to achieve seed certification	Enhanced research and development	1	0	
5.2.1	Number of scientific papers published	Enhanced research and development	8	0	
5.2.2	Number of research presentations made at peer review events	Enhanced research and development	15	17	
5.2.3	Number of research presentations made at technology transfer events	Enhanced research and development	20	54	
5.2.4	Number of new technologies developed for the smallholder producers	Enhanced research and development	1	0	
5.2.5	Number of demonstration trials conducted	Enhanced research and development	10	5	
5.3.1	Number of research infrastructure managed	Enhanced research and development	2	0	

Programme 6: Agricultural Economics Services

Table 4.1.6: Adjusted estimates

Agricultural Economics Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Production Economics and Marketing Support	46 155	-	-	(416)	-	-	3 286	2 870	49 025
2. Macro Economics Support	4 930			(184)				(184)	4 746
3. Agro-Processing Support	32 792	-	-	-	-	-	-	-	32 792
Total	**83 877**	**-**	**-**	**(600)**	**-**	**-**	**3 286**	**2 686**	**86 563**
Economic classification.									
Current Payments	**52 377**	**-**	**-**	**(1 184)**	**-**	**-**	**3 286**	**2 102**	**54 479**
Compensation of employees	37 618	-	-	(184)	-	-	-	(184)	37 434
Goods and services	14 759	-	-	(1 000)	-	-	3 286	2 286	17 045
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**19 600**	**-**	**-**	**(3 916)**	**-**	**-**	**-**	**(3 916)**	**15 684**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	19 600	-	-	(4 000)	-	-	-	(4 000)	15 600
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	84	-	-	-	84	84
Payment for capital assets	**11 900**	**-**	**-**	**4 500**	**-**	**-**	**-**	**4 500**	**16 400**
Buildings and other fixed structures	11 900	-	-	4 500	-	-	-	4 500	16 400
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	**83 877**	**-**	**-**	**(600)**	**-**	**-**	**3 286**	**2 686**	**86 563**

Agricultural Economics Services allocation 2025/26 budget allocation of R83.877 million is increased by a net of R2.686 million or 3.2 percent. The additional budget of R3.286 million is to fund the maintenance of broiler houses. R4.000 million reduction on transfers and subsidies is shifted to payment for capital assets to fund infrastructure of which is augmented by R0.500 million from goods and services. The R0.600 million of virement is shifted to other programmes.

Mid-Year Non-Financial Performance

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April - September)	Changed target for 2025/26 (if permissible
6.1.1	Number of agribusinesses supported with marketing services	Increased participation of producers in the integrated value chain	160	104	
6.1.2	Number of clients supported with production economic services	Increased participation of producers in the integrated value chain	3 000	1 735	
6.1.3	Number of agri-businesses supported with Black Economic Empowerment advisory services	Increased participation of producers in the integrated value chain	3	0	
6.1.4	Number of agribusinesses supported with commercialisation services	Increased participation of producers in the integrated value chain	50	50	
6.2.1	Number of agri-businesses supported with agro-processing initiatives	Increased participation of producers in the integrated value chain	5	0	
6.3.1	Number of economic reports compiled	Increased participation of producers in the integrated value chain	36	18	

Programme 7: Agricultural Education and Training

Table 4.1.7: Adjusted estimates

Agricultural Education and Training	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Higher Education and Training	159 368	4532	-	4073			3 000	11605	170 973
2. Agriculture Skills Development	1 565		-	(885)	-	-	-	(885)	680
Total	**160 933**	**4 532**	**-**	**3 188**	**-**	**-**	**3 000**	**10 720**	**171 653**
Economic classification.									
Current Payments	**142 346**	**2 078**	**-**	**9 461**	**-**	**-**	**3 000**	**14 539**	**156 885**
Compensation of employees	85 328	-	-	3 308	-	-	-	3 308	88 636
Goods and services	57 018	2 078	-	6 153	-	-	3 000	11 231	68 249
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 203**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1 203**
Provinces and municipalitiies	123	-	-	-	-	-	-	-	123
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	1 080	-	-	-	-	-	-	-	1 080
Payment for capital assets	**17 384**	**2 454**	**-**	**(6 273)**	**-**	**-**	**-**	**(3 819)**	**13 565**
Buildings and other fixed structures	17 384	2 454	-	(6 273)	-	-	-	(3 819)	13 565
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**160 933**	**4 532**	**-**	**3 188**	**-**	**-**	**3 000**	**10 720**	**171 653**

Agriculture Education and Training 2025/26 budget allocation of R160.933 million is increased by a R10.720 million or 6.6 percent of which the increase emanate from rollover of R4.532 million for infrastructure projects, virement of R3.308 million to cover shortfall on compensation of employees, R6.153 on goods and services to cater for maintenance of college infrastructures and other adjustment R3.000 million to cover budget shortfall.

Mid-Year Non-Financial Performance

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April -September)	Changed target for 2025/26 (if permissible
7.1.1	Number of students graduated with agricultural qualification	Increased skills base of the agricultural sector	80	0	
7.1.2	ICT pillar of colleges	Revitalisation plan implemented	1	1	

7.2.1	Number of participants trained in skills development programmes in the sector	Increased skills base of the agricultural sector	500	304	

Programme 8: Rural Development

Table 4.1.8: Adjusted estimates

Rural Development	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
Rural Development Coordination	6 570	-	-	(754)	-	-	-	(754)	5 816
Total	**6 570**	**-**	**-**	**(754)**	**-**	**-**	**-**	**(754)**	**5 816**
Economic classification.									
Current Payments	**6 570**	**-**	**-**	**(754)**	**-**	**-**	**-**	**(754)**	**5 816**
Compensation of employees	4 849	-	-	(154)	-	-	-	(154)	4 695
Goods and services	1 721	-	-	(600)	-	-	-	(600)	1 121
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	
Total	**6 570**	**-**	**-**	**(754)**	**-**	**-**	**-**	**(754)**	**5 816**

Rural Development programme's budget for 2025/26 amount to R6.570 million of which R4.849 million pertains to Compensation of employees and R1.721 million is for Goods and services to fund mainly travel and subsistence. The budget has been reduced by R0.754 million or 11.5 percent as a virement to other programmes.

Mid-Year Non-Financial Performance

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April -September)	Changed target for 2025/26 (if permissible
8.1.1	Number of farm plans assessment conducted	Increased participation of producers in the integrated value chain	40	22	

No.	Indicator	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the 1st Six Months of 2025/26 (April -September)	Changed target for 2025/26 (if permissible
8.1.2	Number of lease agreements facilitated	Increased participation of producers in the integrated value chain	8	4	
8.1.3	Number of stakeholder engagements established for post settlement support	Increased participation of producers in the integrated value chain	15	10	

Details of adjustments to Estimates of Departmental Expenditure 2025

The department have shifted budget from slow spending programme to programmes that are showing an overspending for the period ending 31 March 2026. See table 4.1 above of which Administration and Agricultural Education and Training have been allocated R8.359 million and R3.188 million respectively. These funds were shifted from all the other programmes to the total value of R11.547 million.

Other Adjustments – R53.617 million

Other adjustment amount to R53.617 million which is constituted by R45.094 million for goods and services and R8.523 million for payment of Capital Assets for payment of Desktops and Rehabilitation of dams.

Direct charge against Provincial Revenue Fund – R0.0

No adjustment.

Rollover – R15.807 million

For 2025/26 financial year, the Department requested a rollover of funds from the 2024/25 financial year to funds a conditional grant infrastructure project that were still running, and invoices were not paid as at end of the 2024/25 financial year. R15.807 million was approved from CASP to fund infrastructure projects from 2024/25 financial year.

Surrender – R45.399 million

After the expenditure review, the Department identified R45.399 million for surrender to the Provincial Revenue fund.

Unforeseeable/Unavoidable – R25.000 million

The Department has been allocated R25.000 million to fund the response to the disaster of draught and black frost within the province.

Virements and Shifts

As part of the expenditure review, the department reprioritised the budget within the baseline. As virement R11.547 million was made from six programme to cover the projected overspending by Administration (R8.359 million) and Agriculture and Training (R3.188 million).

Table 4.2: Details on virements per programme and economic classification

Programmes	Main Appropriation	Virements
1. Administration	8 359	8 359
2. Sustainable Resource Use and Management	(1 831)	(1 831)
3. Agriculture Producer Support and Development	(5 804)	(5 804)
4. Veterinary Services	(1 678)	(1 678)
5. Research and Technology Development Services	(880)	(880)
6. Agricultural Economics Services	(600)	(600)
7. Agricultural Education and Training	3 188	3 188
8. Rural Development	(754)	(754)
Total	-	-

FROM			**TO**		
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 1		**(2 300)**	**Programme 1**		**2 300**
Goods and Services	Reprioritisation of goods and services to defray over spending on other items and programmes	(2 300)	**Programme 1**		**2 300**
			Machinery and Equipments	Provision of funds for payment of machinery leases (Contractual Obligations)	2 300
Shifts within the as a percentage of the programme budget		-0,6%			
Virements to other programme as a percentage of the programme budget		**-0,6%**			
Programme 2		**(4 385)**	**Programme 2**		**4 385**
Compensation Of Employees	Reprioritisation of COE to defray over spending on Programme 1 COE	(3 109)	**Programme 1**		**2 109**
Goods and Services	Reprioritisation of goods and services to defray over spending on other programmes	(1 276)	Compensation Of Employees	Provision of funds to defray over spending on COE	2 109
			Programme 2		**2 276**
			Transfers and Subsidies	Provision for payment of Leave Gratuites	1 000
			Machinery and Equipments	Provision for procurement of Drone for GIS and Farm and Agricultural Equipments	1 276
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**-3,2%**			

FROM			TO		
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 3		**(34 852)**	**Programme 3**		**34 852**
Compensation Of Employees	Reprioritisation of COE to defray over spending on other Programmes	(24 232)	**Programme 1**		**6 250**
Goods and Services	Reprioritisation of goods and services to defray over spending on other programmes and provision for procurement of merchanisation tractor	(2 058)	Compensation Of Employees	Provision of funds to defray over spending on COE	3 250
Transfers and Subsidies	Reprioritisation of funds to goods and services for procurement of production inputs	(3 062)	Transfers and Subsidies	Provision for payment of Leave Gratuites	3 000
Building and other fixed structure	Reprioritisation of funds to implement infrastructure projects	(5 500)	**Programme 2**		**-**
			Goods and Services		
			Programme 3		**28 548**
			Goods and Services	Provision for payments of contractual Obligation and implementation of infrastruture project	5 500
			Transfers and Subsidies - Leave Gratuities	Provision for payment of Leave Gratuites	10 548
			Transfers and Subsidies - Farmer Support Household Cash	Provision for Procurement of Mrchanisation tractors	3 062
			Machinery and Equipments		9 438
			Programme 7		**54**
			Compensation Of Employees	Provision of funds to defray over spending on COE	54
Shifts within the as a percentage of the programme budget		0,0%	Goods and Services	Provision of funds to implement college infrastructure projects	
Virements to other programme as a percentage of the programme budget		**-4,3%**			
Programme 4		**(3 582)**	**Programme 4**		**3 582**
Compensation Of Employees	Reprioritisation of COE to defray over spending on Leave Gratuities	(2 054)	**Programme 2**		**278**
Goods and Services	Reprioritisation of Goods and Services to defray over spending on other programmes	(1 528)	Machinery and Equipments	For Provision of payment for Farm and Agricultural Equipments	278
Shifts within the as a percentage of the programme budget		0%	**Programme 4**		**1 904**
			Transfers and Subsidies - Farmer S	Provision for payment of Leave Gratuites	1 054
			Machinery and Equipments	Provision for procurement of office furniture	850
			Programme 5		**400**
			Goods and Services	Provision for payments of contractual Obligation and implementation of infrastruture project	400
			Programme 7		**1 000**
			Compensation Of Employees	Provision of funds to defray over spending on COE	1 000
Virements to other programme as a percentage of the programme budget		**-1,5%**			

FROM			**TO**		
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 5		**(2 000)**	**Programme**		**2 000**
Compensation Of Employees	Provision for payment of Leave Gratuites	(2 000)	**Programme 7**		**2 000**
			Compensation Of Employees	Provision of funds to defray over spending on COE	2 000
Shifts within the as a percentage of the programme budget		0%			
Virements to other programme as a percentage of the programme budget		**-2,10%**			
Programme 6		**(5 184)**	**Programme 6**		**5 184**
Compensation Of Employees	Reprioritisation of COE to defray over spending on other Programmes	(184)	**Programme 3**		**500**
Goods and Services	Reprioritisation of funds to implement infrastructure projects	(1 000)	Transfers and Subsidies	Reprioritisation of funds to implement infrastructure projects	
Transfers and Subsidies		(4 000)	Building and other fixed structure	Reprioritisation of funds to implement infrastructure projects	500
			Programme 6		**4 584**
			Transfers and Subsidies	Reprioritisation of funds to implement infrastructure projects	84
			Building and other fixed structure	Reprioritisation of funds to implement infrastructure projects	4 500
			Programme 7		**100**
			Compensation Of Employees	Provision of funds to defray over spending on COE	**100**
Shifts within the as a percentage of the programme budget		0,0%			-
Virements to other programme as a percentage of the programme budget		**6,2%**			
Programme 7		**(6 273)**	**Programme 7**		**6 273**
Goods and Services	Reprioritisation of maintenance of infrastructure to defray over spending on other Projets		**Programme 5**		**120**
Building and other fixed structure	Reprioritisation of funds to implement infrastructure projects	(6 273)	Goods and Services	Reprioritisation of funds to implement infrastructure projects	97
			Building and other fixed structure	Reprioritisation of funds to implement infrastructure projects	23
			Programme 7		**6 153**
			Goods and Services	Reprioritisation of funds to implement infrastructure projects	6 153
Shifts within the as a percentage of the programme budget		0,0%			
Virements to other programme as a percentage of the programme budget		**-3,90%**			
Programme 8		**(754)**	**Programme 8**		**754**
Compensation Of Employees	Reprioritisation of COE to defray over spending on other Programmes	(154)	**Programme 5**		**600**
Goods and Services	Reprioritisation of Goods and Services to defray over spending on other Programmes	(600)	Goods and Services	Provision of funds to defray over spending on Goods and Services	48
			Machinery and Equipments	Provision for procurement of office furniture	552
			Programme 7		**154**
			Compensation Of Employees	Provision of funds to defray over spending on Goods and Services	154
Shifts within the as a percentage of the programme budget		0,0%			-
Virements to other programme as a percentage of the programme budget		**-11,48%**			
Grand total		**(59 330)**			**59 330**

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Table 4.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	**Adjusted Appropriation**	**Apr 2024 - Sept 2024**	**Apr 24 -Sept 24 % of Main Appropriation**	**Apr 2024 - Mar 2025**	**Apr 24 - Mar 25 % of Main Appropriation**	**Adjusted Appropriation**	**Apr 2025 -Sept 2025**	**Apri 25-Sept 25 % of Main Appropriation**
Programme								
1. Administration	386 023	188 589	48,9%	377 052	97,7%	399 585	209 234	52,4%
2. Sustainable Resource Use and Management	144 837	57 901	40,0%	132 468	91,5%	178 851	80 916	45,2%
3. Agriculture Producer Support and Development	733 635	331 598	45,2%	739 468	100,8%	789 292	386 181	48,9%
4. Veterinary Services	214 463	104 236	48,6%	213 781	99,7%	231 788	110 320	47,6%
5. Research and Technology Development Services	93 138	41 254	44,3%	86 163	92,5%	95 280	46 346	48,6%
6. Agricultural Economics Services	67 407	21 413	31,8%	68 821	102,1%	86 563	40 356	46,6%
7. Agricultural Education and Training	166 328	76 420	45,9%	165 534	99,5%	171 653	88 928	51,8%
8. Rural Development	4 970	2 329	46,9%	4 653	93,6%	5 816	2 505	43,1%
Total	**1 810 801**	**823 740**	**45,5%**	**1 787 940**	**98,7%**	**1 958 828**	**964 786**	**49,3%**
Ecomonic classification								
Currrent payments	**1 570 243**	**749 295**	**47,7%**	**1 560 445**	**99,4%**	**1 731 281**	**843 713**	**48,7%**
Compensation of employees	1 022 274	511 591	50,0%	1 026 611	100,4%	1 106 535	545 183	49,3%
Goods and services	547 969	237 704	43,4%	533 834	97,4%	624 746	298 530	47,8%
Interest and rent on land	-	-		-		-	–	
Transfer and subsidies to:	**50 749**	**17 878**	**35,2%**	**52 223**	**102,9%**	**41 984**	**24 440**	**58,2%**
Provinces and municipalities	972	344	35,4%	568	58,4%	792	372	47,0%
Departmental agencies and accounts	-	-	0,0%	-	0,0%	-	-	0,0%
Universities and technikons	-	-	0,0%	-	0,0%	-	-	0,0%
Public corporations and private enterprises	23 000	3 000	0,0%	23 000	0,0%	15 600	8 000	0,0%
Non-profit institutions	-	-	0,0%	-	0,0%	-	-	0,0%
Households	26 777	14 534	54,3%	28 655	107,0%	25 592	16 068	62,8%
Payments for capital assets	**189 809**	**56 567**	**29,8%**	**175 272**	**92,3%**	**185 563**	**96 633**	**52,1%**
Buildings and other fixed structures	170 659	52 087	30,5%	153 702	90,1%	155 825	79 264	50,9%
Machinery and equipments	19 150	4 475	23,4%	21 565	112,6%	29 738	17 369	58,4%
Biological assets	-	-	0,0%	-	0,0%	-	-	0,0%
Heritage assets						-		
Software & other intangible assets	-	-	0,0%	-	0,0%	-	-	0,0%
Land and subsoil assets	-	5	0,0%	5	0,0%	-	-	0,0%
Payments for financial assets	**-**	**-**		**-**		**-**	**-**	**0,0%**
Total	**1 810 801**	**823 740**	**45,5%**	**1 787 940**	**98,7%**	**1 958 828**	**964 786**	**49,3%**

For the period ending 30 September 2025, the Department has spent R964.786 million or 49.3 percent. For the same period of the previous financial year, the Department had spent R823.740 million or 45.5 percent. Year on year, the department shows a considerable improvement in actual expenditure of 4.2 percent.

Departmental receipts

Table 4.4: Receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	**Adjusted estimate**	**Apr 24 - Sept 24**	**Apr 24-Sept 24 % of adjusted esimate**	**Apr 24 - Mar 25**	**Apr 24 - Mar 25 % of adjusted estimate**	**Budget estimate**	**Adjusted estimate**	**Apr 25 - Sept 25**	**Apr 25 - Sept 25 % of adjusted estimate**
Tax receipts									
Sales of goods and services	16 187	1 661	10,3%	17 581	108,6%	13 375	15 875	4 224	26,6%
Interest, dividends and rent on land	63	45	71,4%	63	100,0%	59	47	32	68,1%
Sales of capital assets	-	-	-	-	-	600	2 000	-	0,0%
Financial transactions in assets and liabilities	1 419	509	35,9%	843	59,4%	1 500	926	609	65,8%
Total departmental receipts	**17 669**	**2 215**	**12,5%**	**18 487**	**104,6%**	**15 534**	**18 848**	**4 865**	**25,8%**

The revenue estimate has been increased by R3.314 million or 21 percent from the main estimate. The increase is attributed to the revised estimate of Sales of Goods and Services from R13.375 to R15.875 due to the anticipated increase in collection of student fees. In addition, Sales of Capital assets estimate is revised upwards from

R0.600 million to R2 million because of anticipated revenue collection on the disposal of assets through auction.

Changes to transfers and subsidies, including conditional grants

Table 4.5: Summary of changes to transfers and subsidies per programme.

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
1. Administration	**3 451**	-	-	3 000	-	-	-	3 000	6 451
Provinces and Municipalities	255	-	-	-	-	-	-	-	255
Transfers to Households	3 196	-	-	3 000	-	-	-	3 000	6 196
2. Sustainable Resource Management	**-**	**-**	**-**	**1 000**	**-**	**-**	**-**	**1 000**	**1 000**
Households	-	-	-	1 000	-	-	-	1 000	1 000
3. Farmer Support and Development	**5 959**	**-**	**-**	**10 548**	**-**	**-**	**-**	**10 548**	**16 507**
Provinces and Municipalities	257	-	-	120	-	-	-	120	377
Departmental agencies and accounts	-	-	-	-	-	-		-	-
Transfers to Households	5 702	-	-	10 428	-	-	-	10 428	16 130
4. Verterianry Services	**-**	**-**	**-**	**1 054**	**-**	**-**	**-**	**1 054**	**1 054**
Households	-	-	-	1 054	-	-	-	1 054	1 054
5. Technology Research and Development	**85**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**85**
Provinces and Municipalities	37	-	-	-	-	-	-	-	37
Transfers to Households	48	-	-	-	-	-	-	-	48
6. Agricultural Economics	**19 600**	**-**	**-**	**(3 916)**	**-**	**-**	**-**	**(3 916)**	**15 684**
Public corporations & private enterprises	19 600	-	-	(4 000)	-	-	-	(4 000)	15 600
Households	-	-	-	84	-	-	-	84	84
7. Structured Agricultural Training	**1 203**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1 203**
Provinces and municipalitiies	123	-	-	-	-	-	-	-	123
Households	1 080	-	-	-	-	-	-	-	1 080
Total	**30 298**	**-**	**-**	**11 686**	**-**	**-**	**-**	**11 686**	**41 984**

Transfers and subsidies allocation has been increased with R11.686 million from R30.298 to R41.984 million. The increased is to cover the cost related to households.

Changes to Conditional Grants

Table 4.6: Summary of changes to conditonal grants.

	2025/26								
Programme		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable / Unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
2. Sustainable Resource Management	**19 576**	-	-	-	-	-	-	-	19 576
Land Care Grant	14 287	-	-	-	-	-	-	-	14 287
EPWP	5 289	-	-	-	-	-	-	-	5 289
EPWP social sector		-	-	-	-	-	-	-	-
Disaster Relief Grant	-	-	25 000	-	-	-	-	25 000	25 000
3. Farmer Support and Development	**326 437**	15 807	-	-	-	-	-	15 807	342 244
Comprehensive Agricultural Support Programme Gra	242 853	15 807	-	-	-	-	-	15 807	258 660
Ilima/Letsema Projects	83 584	-	-	-	-	-	-	-	83 584
Total	**346 013**	**15 807**	**25 000**	**-**	**-**	**-**	**-**	**40 807**	**386 820**

Conditional Grants increases by a net of R40.807 million from R346.013 million to R386.820 million. The increase is due to the approved rollover from previous financial year to fund the infrastructure projects within Comprehensive Agriculture Support Programme grant and R25.000 million for Disaster Relief Grant.

Vote 05

Provincial Treasury

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted Appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**512 897**	**467 033**	**(46 523)**	**659**
of which:				
Current payments	503 344	456 821	(46 523)	-
Transfers and Subsidies	2 499	2 658	-	159
Payments for Capital Assets	7 054	7 554	-	500
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**	**-**	**-**
Executive authority	**MEC for Provincial Treasury**			
Accounting officer	**Head of Department**			

Vote purpose

Strengthening good governance and sound public resource management in provincial and local government for sustainable service delivery

Adjusted Estimates of Provincial receipts and Expenditure 2025

Programme summary

Table 5.1: Adjusted estimates

	2025/26							
		Adjusted Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Programme								
1. Administration	217 945	-	-	2 742	(11 287)	-	(8 545)	209 400
2. Sustainable Resource Management	93 178	-	-	(4 124)	(10 061)	-	(14 185)	78 993
3. Asset, Liabilities and Supply Chain Management	58 319	-	-	359	(2 931)	-	(2 572)	55 747
4. Financial Governance	81 152	-	-	629	(7 682)	-	(7 053)	74 099
5. Shared Internal Audit	60 088	-	-	394	(13 903)	-	(13 509)	46 579
Subtotal	**510 682**	**-**	**-**	**-**	**(45 864)**	**-**	**(45 864)**	**464 818**
Direct charge against the Provincial Revenue Fund								
Statutory	**2 215**	**-**	**-**	**-**	**-**	**-**	**-**	**2 215**
Subtotal	**512 897**	**-**	**-**	**-**	**(45 864)**	**-**	**(45 864)**	**467 033**
Economic classification.								
Current Payments	**503 344**	**-**	**-**	**(659)**	**(45 864)**	**-**	**(46 523)**	**456 821**
Compensation of employees	370 776	-	-	(490)	(39 064)	-	(39 554)	331 222
Goods and services	132 568	-	-	(169)	(6 800)	-	(6 969)	125 599
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**2 499**	**-**	**-**	**159**	**-**	**-**	**159**	**2 658**
Provinces and municipalitiies	626	-	-	(591)	-	-	(591)	35
Departmental agencies and accounts	755	-	-	260	-	-	260	1 015
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	1 118	-	-	490	-	-	490	1 608
Payment for capital assets	**7 054**	**-**	**-**	**500**	**-**	**-**	**500**	**7 554**
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	7 054	-	-	500	-	-	500	7 554
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**512 897**	**-**	**-**	**-**	**(45 864)**	**-**	**(45 864)**	**467 033**

The department's allocation has decreased from R512.897 million to R467.033 million. An amount of R45.864 million was surrendered as a result of a saving realised of R39.554 million under compensation of employees and R6.959 million under goods and services from consultants due to delays in awarding of a contract and from travel and subsistence.

Programme 1: Administration

Table 5.1.1: Adjusted estimates

Administration	2025/26							
		Adjusted Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme								
1. Office of the MEC	9 029	-	-	100	(1 649)	-	(1 549)	7 480
2. Management Services	9 772	-	-	100	867	-	967	10 739
3.DDG:Corporate Services	12 220	-	-	959	(1 541)	-	(582)	11 638
4. Corporate Services	46 977	-	-	5 948	10 991	-	16 939	63 916
5. Information Management	89 938	-	-	(10 940)	(13 519)	-	(24 459)	65 479
6. Financial Management (Office of CFO)	52 224	-	-	6 575	(6 436)	-	139	52 363
Total	**220 160**	**-**	**-**	**2 742**	**(11 287)**	**-**	**(8 545)**	**211 615**
Economic classification.								
Current Payments	**210 607**	**-**	**-**	**3 332**	**(11 287)**	**-**	**(7 955)**	**202 652**
Compensation of employees	133 422	-	-	-	(5 687)	-	(5 687)	127 735
Goods and services	77 185	-	-	3 332	(5 600)	-	(2 268)	74 917
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**2 499**	**-**	**-**	**(1 090)**	**-**	**-**	**(1 090)**	**1 409**
Provinces and municipalitiies	626	-	-	(591)	-	-	(591)	35
Departmental agencies and accounts	755	-	-	260	-	-	260	1 015
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	1 118	-	-	(759)	-	-	(759)	359
Payment for capital assets	**7 054**	**-**	**-**	**500**	**-**	**-**	**500**	**7 554**
Building and other fixed structures		-	-	-	-	-	-	-
Machinery and equipment	7 054	-	-	500	-	-	500	7 554
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-						-	-
Total	**220 160**	**-**	**-**	**2 742**	**(11 287)**	**-**	**(8 545)**	**211 615**

The programme allocation decreased from R220.160 million to R211.615 million. An amount of R2.738 million was shifted from programme 2 to fund budget pressures within programme 1.

Mid-year non-financial performance status

Programme 1: Administration

No	Indicators	MTSF Target	Annual Performance		
	Programme Output		Projected for 2025/26 as per published EPRE	2nd Quarter Planned Output	2nd Quarter Actual Output
1.	Number of capacity building programmes implemented.	8	8	N/A	N/A
2.	percent on vacancy rate attained.	10 percent	10 percent	N/A	N/A
3.	Number of ICT governance areas monitored.	3	3	3	3
4.	percent of supplier's valid invoices paid within 30 days.	100 percent	100 percent	100 percent	100 percent
5	percent of procurement of goods and services awarded to women owned enterprises.	70 percent	70 percent	70 percent	90 percent

Programme 2: Sustainable Resource Management

Table 5.1.2: Adjusted estimates

Sustainable Resource Management	2025/26							
		Adjusted Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme								
1. Deputy Director General: SRM	2 410	-	-	61	(997)	-	(936)	1 474
2. Economic and Fiscal Policy Oversight	9 401	-	-	(52)	(2 413)	-	(2 465)	6 936
3. Budget and Public Finance Management	19 111	-	-	666	(3 117)	-	(2 451)	16 660
4. Municipal Finance and Governance in the Local Government Sphere	54 942	-	-	(4 942)	(9 417)	-	(14 359)	40 583
5. Infrastructure Management and Public Private Partnership	7 314	-	-	143	5 883	-	6 026	13 340
Total	**93 178**	**-**	**-**	**(4 124)**	**(10 061)**	**-**	**(14 185)**	**78 993**
Economic classification.								
Current Payments	**93 178**	**-**	**-**	**(4 396)**	**(10 061)**	**-**	**(14 457)**	**78 721**
Compensation of employees	76 154	-	-	(93)	(9 761)	-	(9 854)	66 300
Goods and services	17 024	-	-	(4 303)	(300)	-	(4 603)	12 421
Interest and rent on land	-	-	-	-	-		-	-
Transfer and subsidies to:	**-**	**-**	**-**	**272**	**-**	**-**	**272**	**272**
Provinces and municipalitiies	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	-	-	-	272	-	-	272	272
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets				-			-	-
Total	**93 178**	**-**	**-**	**(4 124)**	**(10 061)**	**-**	**(14 185)**	**78 993**

The programme's budget was reduced by R14.185 million as result of reprioritisation of R4.124 million to fund pressure on other programmes and savings of R9.761 million realised on Compensation of employees.

Mid-year non-financial performance status

Programme 2: Sustainable Resource Management

No	Indicators	MTSF Target	Annual Performance		
			Projected for 2025/26 as per published EPRE	2nd Quarter Planned Output	2nd Quarter Actual Output
1.	Number of Research documents produced to align the Provincial Fiscal Policy.	7	7	1	1
2.	Number of revenue assessments conducted to ensure collection of set target.	4	4	1	1

No	Indicators	MTSF Target	Annual Performance		
			Projected for 2025/26 as per published EPRE	2nd Quarter Planned Output	2nd Quarter Actual Output
3.	Number of budget documents tabled in line with the set standards and National Treasury	2	2	N/A	N/A
4.	Number of consolidated In Year Monitoring reports produced in line with section 32 of PFMA for departments and public entities	16	16	4	4
5.	Number of Infrastructure assessments conducted in departments with infrastructure budgets.	108	108	27	27
6.	Number of infrastructure assessments conducted in prioritized municipalities.	40	40	10	10
7.	Number of financial management and governance assessments conducted.	52	52	N/A	N/A
8.	Number of municipal budget assessments conducted in municipalities.	52	52	26	26

Programme 3: Asset, Liabilities and Supply Chain Management

Table 5.1.3: Adjusted estimates

Asset and Liabilities Management	2025/26							
		Adjusted Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme								
1. Deputy Director General: Assets, Liabilities and SCM	1 874	-	-	200	474	-	674	2 548
2. Assets and Liabilities Management	21 171	-	-	500	1 195	-	1 695	22 866
3. Provincial Supply Chain Management	35 274	-	-	(341)	(4 600)	-	(4 941)	30 333
Total	**58 319**	**-**	**-**	**359**	**(2 931)**	**-**	**(2 572)**	**55 747**
Economic classification.								
Current Payments	**58 319**	**-**	**-**	**(38)**	**(2 931)**	**-**	**(2 969)**	**55 350**
Compensation of employees	51 236	-	-	(397)	(2 631)	-	(3 028)	48 208
Goods and services	7 083	-	-	359	(300)	-	59	7 142
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**397**	**-**	**-**	**397**	**397**
Provinces and municipalitiies	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	-	-	-	397	-	-	397	397
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-			-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets							-	-
Total	**58 319**	**-**	**-**	**359**	**(2 931)**	**-**	**(2 572)**	**55 747**

The budget for the programme was reduced by R2.572 million as a result of reprioritisation and savings realised on compensation of employees.

Mid-year non-financial performance status

Programme 3: Asset, Liabilities and Supply Chain Management

No	Programme Output Indicators	MTSF Target	Annual Performance		
			Projected for 2025/26 as per published EPRE	2nd Quarter Planned Output	2nd Quarter Actual Output
1	Number of asset management assessments conducted in Votes and Public Entities.	64	64	16	16
2	Number of cash management assessments conducted in Votes and Public Entities.	64	64	16	16
3	Number of SCM assessments conducted in Votes and Public Entities.	64	64	16	16
4	Number of assessments conducted on procurement spent in Votes and Public Entities on strategic	64	64	16	16

No	Programme Output Indicators	MTSF Target	Annual Performance		
			Projected for 2025/26 as per published EPRE	2nd Quarter Planned Output	2nd Quarter Actual Output
	procurement in line with Limpopo Procurement Strategy 2030 targets.				

Programme 4: Financial Governance

Table 5.1.4: Adjusted estimates

Financial Governance	2025/26							
		Adjusted Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme								
1. Deputy Director General: Financial Governance	27 637	-	-	3 184	1 181	-	4 365	32 002
2. Accounting Services	21 248	-	-	2	(2 999)	-	(2 997)	18 251
3. Financial Management Information Systems	32 267	-	-	(2 557)	(5 864)	-	(8 421)	23 846
Total	**81 152**	**-**	**-**	**629**	**(7 682)**	**-**	**(7 053)**	**74 099**
Economic classification.								
Current Payments	**81 152**	**-**	**-**	**49**	**(7 682)**	**-**	**(7 633)**	**73 519**
Compensation of employees	52 802	-	-	-	(7 382)	-	(7 382)	45 420
Goods and services	28 350	-	-	49	(300)	-	(251)	28 099
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**580**	**-**	**-**	**580**	**580**
Provinces and municipalitiies	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	-	-	-	580	-	-	580	580
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**81 152**	**-**	**-**	**629**	**(7 682)**	**-**	**(7 053)**	**74 099**

The programme's allocation decreases by R7.053m million on savings realised on compensation of employees and reprioritisation of R0.629 million to fund pressure within the programme.

Mid-year non-financial performance status

Programme 4: Financial Governance

No	Indicators	MTSF Target	Annual Performance		
			Projected for 2025/26 as per published EPRE	2nd Quarter Planned Output	2nd Quarter Actual Output
1.	Number of transversal system courses conducted.	80	80	24	30
2.	Number of modules introduced in transversal financial systems.	1	1	0	0
3.	Number of financial statements assessments conducted.	54	54	11	11
4.	Number of Audit Committee reports submitted to departments	60	60	24	24
5.	Number of assessments conducted on provincial risk profile.	4	4	1	1
6.	Number of public sector risk management framework compliance assessments conducted.	64	64	16	16
7.	Number of assessments conducted on utilization of Transversal financial system by departments.	44	44	11	11

Programme 4: Shared Internal Audit Services

Table 5.1.5: Adjusted estimates

Shared Service	2025/26							
		Adjusted Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme								
1. Deputy Director General: Shared Internal Audit	60 088	-	-	394	(13 903)	-	(13 509)	46 579
Total	**60 088**	**-**	**-**	**394**	**(13 903)**	**-**	**(13 509)**	**46 579**
Economic classification.								
Current Payments	**60 088**	**-**	**-**	**394**	**(13 903)**	**-**	**(13 509)**	**46 579**
Compensation of employees	57 162	-	-		(13 603)	-	(13 603)	43 559
Goods and services	2 926	-	-	394	(300)	-	94	3 020
Interest and rent on land	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalitiies	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**60 088**	**-**	**-**	**394**	**(13 903)**	**-**	**(13 509)**	**46 579**

The programmes allocation decreases by R13.509 million as result of a saving realised on compensation of employees and reprioritisation of R0.394 million to fund budget pressures within the programme.

Mid-year non-financial performance status

Programme 5: Shared Internal Audit Services

No	Indicators	MTSF Target	Annual Performance		
			Projected for 2025/26 as per published EPRE	2nd Quarter Planned output	2nd Quarter Actual output
1.	Number of Cluster Based Annual Audit Plans approved by the Audit Committee.	4	4	N/A	N/A
2.	Number of departmental Annual Combined Assurance Plans approved by the Audit Committee.	3	3	N/A	N/A
3.	percent of internal Audits finalized and communicated in terms of the approved Audit Plans.	100 percent	100 percent	100 percent	103 percent
4.	Number of Combined assurance reports presented to audit committee	4	4	1	0
5.	Number of annual internal Quality Assurance Improvement Programme (QAIP) Implementation Report prepared to improve the quality of client service.	1	1	N/A	N/A

Details of adjustments to Estimates of Provincial Expenditure and Revenue 2025/26

Roll-overs

The department has no roll overs.

Virements and Shifts

The department reprioritised the budget as per below table from current payments to fund budget pressures identified, amongst others purchase of face value forms and bank charges and leave gratuities which were paid to employees who resigned or due to retirement.

Table 5.2: Details on virements per programme and economic classification

Programmes
1. Administration
2. Sustainable Resource Management
3. Asset and Liabilities Management
4. Financial Governance
5.SIAS

FROM			**TO**		
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 1		**(1 350)**	**Programme**		**4 092**
Compensation of employees		-	Compensation of employees		-
Goods and services		-	Goods and services	This shifting is to cater for a shortfall under security services minor assets under ITC	3 332
Provinces and municipalitiies	This decrease is as a result of over allocation to pay rates and taxes	(591)	Provinces and municipalitiies		
Departmental agencies and accounts		-	Departmental agencies and accounts	This shifting is to cater for a shortfall for the payment Skiils Levies	260
Households	This shifting is for realignment of leave gratuities	(759)	Households		
Payment for capital assets		-	Payment for capital assets	This shifting is to cater for purchase if the MEC vehicle which was written off as a result of an accident	500
Shifts within the as a percentage of the programme budget		0%			
Virements to other programme as a percentage of the programme budget		**0.00%**			-
Programme 2		**(4 396)**	**Programme**		**272**
Compensation of employees	This shifting is to cater for realignment of CoE	(93)	Compensation of employees		
Goods and services	This saving was realised on budget consultance in municipal finance as a result of delayed appointment of the contact	(4 303)	Goods and services		
Provinces and municipalitiies		0	Provinces and municipalitiies		
Departmental agencies and accounts		-	Departmental agencies and accounts		
Households			Households	This shifting is for realignment of leave gratuities	**272**
Payment for capital assets		-	Payment for capital assets		
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**0.00%**			
Programme 3		**(397)**	**Programme**		**756**
Compensation of employees	This shifting is to cater for realignment of CoE	(397)	Compensation of employees		
Goods and services		-	Goods and services	To cater for shrtfall on bank charges	359
Provinces and municipalitiies		-	Provinces and municipalitiies		-
Departmental agencies and accounts		-	Departmental agencies and accounts		-
Households		-	Households	This shifting is for realignment of leave gratuities	397
Payment for capital assets		-	Payment for capital assets		
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**0.00%**			
Programme 4		-	**Programme**		**629**
Compensation of employees		-	Compensation of employees		-
Goods and services		-	Goods and services	To cater shortfall on travel and subsistance	49
Provinces and municipalitiies		-	Provinces and municipalitiies		
Departmental agencies and accounts		-	Departmental agencies and accounts		-
Households		-	Households	This shifting is for realignment of leave gratuities	580
Payment for capital assets		-	Payment for capital assets		
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**0.00%**			
Programme 5		-	**Programme**		**394**
Compensation of employees		-	Compensation of employees		-
Goods and services		-	Goods and services	This shifting is to cater for payment of software licences	394
Provinces and municipalitiies		-	Provinces and municipalitiies		
Departmental agencies and accounts		-	Departmental agencies and accounts		-
Households		-	Households		
Payment for capital assets		-	Payment for capital assets		
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**0.00%**			
Grand total		**-6 143**			**6 143**

Declared Saving – R45.864 million

An amount of R45.864 million from compensation of employees and goods and services.

Other adjustments – R0.0 million

There were no other adjustments.

Expenditure for 2024/25 and Preliminary expenditure for 2025/26

Tabel 5.4: Expenditure trends

	2024/25				2025/26		
		Expenditure outcome				Preliminary outcome	
R thousand	**Adjusted Appropriation**	**Apr 2024 - Sept 2024 Exp**	**Apr 24 -Sept 24 % of Adjusted Appropriation**	**Apr 2024 - Mar 2025**	**Adjusted Appropriation**	**Apr 2025 -Sept 2025**	**Apri 25-Sept 25 % of Adjusted Appropriation**
Programme							
1. Administration	202 093	91 752	45.4%	194 767	211 615	97 384	46.0%
2. Sustainable Resource Management	77 744	38 905	50.0%	77 433	78 993	36 041	45.6%
3. Asset, Liabilities and Supply Chain Management	50 419	25 407	50.4%	50 078	55 747	26 603	47.7%
4. Financial Governance	66 400	30 489	45.9%	65 016	74 099	31 447	42.4%
5. Shared Internal Audit	44 991	21 543	47.9%	44 977	46 579	22 820	49.0%
Total	**441 647**	**208 096**	**47.1%**	**432 271**	**467 033**	**214 295**	**45.9%**
Ecomonic classification							
Currrent payments	**417 415**	**202 859**	**48.6%**	**408 243**	**456 821**	**212 223**	**46.5%**
Compensation of employees	309 034	154 713	50.1%	308 734	331 222	165 903	50.1%
Goods and services	108 381	48 146	44.4%	99 509	125 599	46 320	36.9%
Interest and rent on land	-	-		-	-		
Transfer and subsidies to:	**7 330**	**3 051**	**41.6%**	**7 223**	**2 658**	**1 641**	61.7%
Provinces and municipalitiies	120	15	12.5%	33	35	14	40.0%
Departmental agencies and accounts	2 071	242	11.7%	2 067	1 015	472	46.5%
Universities and technikons	-	-		-	-	-	
Public corporations & private enterprises	-	-		-	-	-	
Non-profit making institutions	-	-		-	-	-	
Households	5 139	2 794	54.4%	5 123	1 608	1 155	71.8%
Payments for capital assets	**16 831**	**2 186**	**13.0%**	**16 736**	**7 554**	**431**	**5.7%**
Buildings and other fixed structures	8 362	-		8 333	-	-	
Machinery and equipments	8 469	2 186	25.8%	8 403	7 554	431	5.7%
Biological assets	-	-		-	-	-	
Heritage assets					-		
Software & other intangible assets	-			-	-	-	
Land and subsoil assets	-	-		-	-	-	
Payments for financial assets	71	-		69	-	-	
Total	**441 647**	**208 096**	**47.1%**	**432 271**	**467 033**	**214 295**	**45.9%**

Expenditure as at 30 September 2025/26 amounted to R214.295 million which equals to 41.8 percent of the adjusted appropriation of R512.897 million which is less than the 45.9 percent of expenditure in the first six months of 2024/25.

The main cost drivers during the first six month of the year were Compensation of employees at R165.903 million, Goods & Services which amounted to R46.320 million and includes Audit Fees, Lease of office buildings and Equipment, Telephones, Security Services, Water & Lights, Stationery and SITA Services amongst others, Transfers and Subsidies payments for an amount to R1.641 million which includes

leave gratuities as well as municipal payments and together they million and Payments for Capital Assets that amounted to R0.431 million which was mainly for IT equipment's.

Department's Receipts

Table 5.5: Receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	Adjusted estimate	Apr 24 - Sept 24	Apr 24-Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25 - Sept 25 % of adjusted estimate
Tax receipts									
Sales of goods and services	311	135	43.4%	274	88.1%	379	292	150	51.4%
Interest, dividends and rent on land	559 268	314 238	56.2%	682 335	122.0%	343 487	584 994	347 236	59.4%
Financial transactions in assets and liabilities	90	120	133.3%	15	16.7%	94	1 057	1 044	98.8%
Total departmental receipts	**559 669**	**314 493**	**56.2%**	**682 624**	**122.0%**	**343 960**	**586 343**	**348 430**	**59.4%**

The own revenue budget of the department is mainly generated from interests earned on the Intergovernmental Cash Coordination account and the Paymaster General account. The revenue budget of the department increases from R343.9 million to R586.3 million or by R242.4 million which translates to 70.5 percent improvement influenced by collection trends on interest.

Changes to transfers and subsidies, including conditional grants

Table 5.5: Summary of changes to transfers and subsidies per programme.

	2025/26							
		Adjusted Appropriation						
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration								
Provinces and municipalitiies	626	-	-	(591)	-	-	(591)	35
Departmental agencies and accounts	755	-	-	260	-	-	260	1 015
Households	1 118	-	-	(759)	-	-	(759)	359
2. Sustainable Resource Management								-
Provinces and municipalitiies	-	-	-	-	-	-	-	-
Households	-	-	-	272	-	-	272	272
3. Assets, Liabilities & SCM								-
Households	-	-	-	397	-	-	397	397
4. Financial Governance								-
Households	-	-	-	580	-	-	580	580
5. Shared Internal Audit								-
Households	-	-	-	-	-	-	-	-
	2 499	**-**	**-**	**159**	**-**	**-**	**159**	**2 658**

The department has no conditional grants.

Vote 06

Economic Development, Environment and Tourism

Adjusted Budget Summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**2 286 627**	**2 100 004**	**(275 582)**	**88 959**
of which:				
Current payments	910 390	840 643	(69 747)	-
Transfers and Subsidies	1 325 985	1 120 150	(205 835)	-
Payments for Capital Assets	50 254	139 213	-	88 959
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**	**-**	**-**
Executive authority	**MEC for Economic Development, Environment and Tourism**			
Accounting Officer	**Head of Department**			

Vote purpose

To enable a sustainable economy, environment and tourism for economic growth and development.

Adjusted Estimates of Provincial Receipts and Expenditure 2025

Programme Summary

Table 6.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Programme									
1. Administration	428 412	5 592	-	-	-	(12 935.0)	7 824	481	428 893
2. Integrated Econ Development Services	1 298 684	-	-	-	-	(437 271.0)	228 834	(208 437)	1 090 247
3. Environmental Affairs	419 169	13 620	-	-	-	(2 726.0)	3 975	14 869	434 038
4. Tourism	138 149	-	-	-	-	-	6 464	6 464	144 613
Total	**2 284 414**	**19 212**	**-**	**-**	**-**	**(452 932)**	**247 097**	**(186 623)**	**2 097 791**
Direct charge against the Provincial Revenue Fund									
Statutory	2 215	-	-	-	-	-	-	-	2 215
Total	**2 286 629**	**19 212**	**-**	**-**	**-**	**(452 932)**	**247 097**	**(186 623)**	**2 100 006**
Economic classification.									
Current Payments	**910 390**	**2 540**	**-**	**(72 287)**	**-**	**(20 932)**	**20 932**	**(69 747)**	**840 643**
Compensation of employees	608 649	-	-	-	-	(20 932)	-	(20 932)	587 717
Goods and services	300 560	2 540	-	(72 287)	-	-	20 932	(48 815)	251 745
Interest and rent on land	1 181	-	-	-	-	-	-	-	1 181
Transfer and subsidies to:	**1 325 985**	**-**	**-**	**-**	**-**	**(432 000)**	**226 165**	**(205 835)**	**1 120 150**
Provinces and Municipalities	302	-	-	-	-	-	-	-	302
Departmental Agencies and accounts	1 318 717	-	-	(1 144 510)	-	-	28 000	(1 116 510)	202 207
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	1 144 510	-	(432 000)	198 165	910 675	910 675
Non-Profit making Institutions	1 007	-	-	-	-	-	-	-	1 007
Households	5 959	-	-	-	-	-	-	-	5 959
Payment for capital assets	**50 254**	**16 672**	**-**	**72 287**	**-**	**-**	**-**	**88 959**	**139 213**
Buildings and other fixed structures	26 000	9 003	-	71 616	-	-	-	80 619	106 619
Machinery and equipment	24 254	7 669	-	671	-	-	-	8 340	32 594
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**2 286 629**	**19 212**	**-**	**-**	**-**	**(452 932)**	**247 097**	**(186 623)**	**2 100 006**

The 2025/26 budget was decreased by R186.623 million from R2.287 billion to R2.100 billion. The department was approved for rollover of R19.212 million for purchase of equipment for the resorts, infrastructure projects and security working tools. Additional budget of R247.097 million was allocated, of which, R23.000 million was allocated to LGB, R5.000 million to LTA, R198.165 million additional grant allocated to LEDA, and R20.932 million for budget pressures within the department. The department will surrender R452.932 million, which was allocated for SEZ in LEDA and compensation of employees within the department.

Programme 1: Administration

Table 6.1.1: Adjusted estimates

Administration		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Office of the MEC	11 572	-	-	(92)	-	-	-	(92)	11 480
Office of the HOD	40 884	-	-	(32)	-	(1 402)	773	(661)	40 223
Financial Management	121 266	-	-	634	-	(1 500)	1 050	184	121 450
Corporate Services	256 905	5 592	-	(510)	-	(10 033)	6 001	1 050	257 955
Total	**430 627**	**5 592**	**-**	**-**	**-**	**(12 935)**	**7 824**	**481**	**431 108**
Economic classification.									
Current Payments	**406 416**	**1 195**	**-**	**(67 217)**	**-**	**(12 935)**	**7 824**	**(71 133)**	**335 283**
Compensation of employees	205 537	-	-	-	-	(12 935)		(12 935)	192 602
Goods and services	200 879	1 195	-	(67 217)	-	-	7 824	(58 198)	142 681
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**2 957**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2 957**
Provinces and municipalitiies	302	-	-	-	-	-	-	-	302
Departmental agencies and accounts	55	-	-	(55)	-	-	-	(55)	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	55	-	-	-	55	55
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	2 600	-	-		-	-	-	-	2 600
Payment for capital assets	**21 254**	**4 397**	**-**	**67 217**	**-**	**-**	**-**	**71 614**	**92 868**
Buildings and other fixed structures				66 616				66 616	66 616
Machinery and equipment	21 254	4 397	-	601	-	-	-	4 998	26 252
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets				-				-	-
Total	**430 627**	**5 592**	**-**	**-**	**-**	**(12 935)**	**7 824**	**481**	**431 108**

The programme's budget increased by R0.481 million. The additional budget of R7.824 million under goods and services is allocated to procure training, travelling, and additional security services. The roll-over budget of R4.397 million under machinery & equipment is allocated to procure guns for enforcement and mobile guard houses to provide shelter for security guards and R1.195 million for ammunitions under goods and services.

Programme 2: Economic Development

Table 6.1.2: Adjusted estimates

Intergrated Econ Development Services		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Enterprise Dev&Economic Empowerment	1 166 432	-	-	(89)	-	(434 361)	199 565	**(234 885)**	931 547
2. Trade and Sector Development	17 603	-	-	89	-	(2 910)	96	**(2 725)**	14 878
3. Business Regulation and Governance	114 650	-	-	-	-	-	29 173	**29 173**	143 823
	-	-	-	-	-	-	-	-	-
Total	**1 298 684**	**-**	**-**	**-**	**-**	**(437 271)**	**228 834**	**(208 437)**	**1 090 247**
Economic classification.									
Current Payments	**82 086**	**-**	**-**	**-**	**-**	**(5 271)**	**7 669**	**2 398**	**84 484**
Compensation of employees	67 422	-	-	-	-	(5 271)		(5 271)	62 151
Goods and services	14 664	-	-	-	-	-	7 669	7 669	22 333
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 216 598**	**-**	**-**	**-**	**-**	**(432 000)**	**221 165**	**(210 835)**	**1 005 763**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 216 598	-	-	(1 144 455)	-	-	23 000	(1 121 455)	95 143
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	1 144 455	-	(432 000)	198 165	910 620	910 620
Non-profit making institutions		-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-		-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**1 298 684**	**-**	**-**	**-**	**-**	**(437 271)**	**228 834**	**(208 437)**	**1 090 247**

The programme allocation decreased by R208.437 million. The department surrendered an amount of R432.000 million from LEDA which was allocated for Musina Makhado SEZ and Fetakgomo (FTIP) projects and R5.271 million under compensation of employees. Additional budget of R228.834 million was allocated, of which, R23.000 million was revenue retention for LGB, R198.165 million for LEDA and R7.669 million for budget pressure that included travelling, hosting of National Consumer Rights Day and Liquor Indaba.

Mid-year non-financial performance status

	Indicator	Programme	MTSF Outcome	ANNUAL PERFORMANCE Projected for 2025/26 as published in 2025 EPRE	Achieved in the first six months of the 2025/2026 (April to September)	Changed target for 2025/26 (if permissible)
2.1	Number of Economic Development reports compiled on economic indicators	Programme 2	Improved provincial economic growth and development	4	2	N/A
2.2	Number of sector master plans developed	Programme 2	Improved provincial economic growth and development	1	0	N/A
2.3	Number of economic development research completed	Programme 2	Improved provincial economic growth and development	1	0	N/A
2.4	Number of BBBEE compliance interventions implemented to improve the level of compliance	Programme 2	Up-scaled and expanded support to local enterprises (SMMEs & Co-operatives).	1	0	N/A
2.5	Number of LED interventions implemented in Municipalities	Programme 2	Improved provincial economic growth and development.	2	1	N/A
2.6	Number of monitoring and evaluation reports produced on local enterprises supported	Programme 2	Improved provincial economic growth and development	2		
2.7	Number of components of the National Exporter Development Programme facilitated	Programme 2	Improved provincial economic growth and development	3	3	N/A
2.8	Number of Manufacturing Support programmes implemented	Programme 2	Improved provincial economic growth and development	1	2	N/A
2.9	Number of programmes implemented to enhance local participation in the mining sector	Programme 2	Regulated and compliant Limpopo businesses	1	2	N/A
2.10	Number of monitoring reports produced on implementation of LIBRA	Programme 2	Regulated and compliant Limpopo businesses	4		
	Number of business registered	Programme 2	Regulated and compliant Limpopo businesses	100	135	N/A
2.11	Number of liquor businesses inspected	Programme 2	Regulated and compliant Limpopo businesses	8000	5656	N/A
2.12	Percentage of liquor applications processed within 90 days of receipt	Programme 2	Regulated and compliant Limpopo businesses	100%	43%	N/A
2.13	Percentage of consumer complaints processed within 90 days of receipt	Programme 2	Regulated and compliant Limpopo businesses	100%	100%	N/A

Programme 3: Environmental Affairs

Table 6.1.3: Adjusted estimates

Environmental Affairs	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Integrated Environmental Management	162 701	9 003	-	-	-	-	2 070	11 073	173 774
2. Biodiversity and Conservation	256 468	4 617	-	-	-	(2 726)	1 905	3 796	260 264
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	**419 169**	**13 620**	**-**	**-**	**-**	**(2 726)**	**3 975**	**14 869**	**434 038**
Economic classification.									
Current Payments	**385 803**	**1 345**	**-**	**(5 070)**	**-**	**(2 726)**	**3 975**	**(2 476)**	**383 327**
Compensation of employees	317 479	-	-	-	-	(2 726)		(2 726)	314 753
Goods and services	67 143	1 345	-	(5 070)	-	-	3 975	250	67 393
Interest and rent on land	1 181	-	-	-	-	-	-	-	1 181
Transfer and subsidies to:	**4 366**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4 366**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	1 007	-	-	-	-	-	-	-	1 007
Households	3 359	-	-	-	-	-	-	-	3 359
Payment for capital assets	**29 000**	**12 275**	**-**	**5 070**	**-**	**-**	**-**	**17 345**	**46 345**
Buildings and other fixed structures	26 000	9 003	-	5 000	-	-	-	14 003	40 003
Machinery and equipment	3 000	3 272	-	70	-	-	-	3 342	6 342
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**419 169**	**13 620**	**-**	**-**	**-**	**(2 726)**	**3 975**	**14 869**	**434 038**

The budget increased by R14.869 million. The programme received rollover of R13.620 million for equipment in the nature reserve and infrastructure projects at Nylsvlei and Wolkberg Nature Reserve. An additional budget of R3.975 million was allocated under goods and services for protective clothing and other operational needs, including travelling. The department declared savings of R2.726 million on compensation of employees due to staff turnover.

Mid-year non-financial performance status

	Indicator	Programme	MTSF Outcome	ANNUAL PERFORMANCE Projected for 2025/26 as published in 2025 EPRE	Achieved in the first six months of the 2025/2026 (April to September)	Changed target for 2025/26 (if permissible)
3.1	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	Programme 3	Compliance with environmental legislation improved	100%	100%	N/A
3.2	Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	Programme 3	Compliance with environmental legislation improved	100%	None received	N/A
3.3	Percentage of complete Waste License applications finalized within legislated time-frames	Programme 3	Compliance with environmental legislation improved	100%	None received	N/A
3.4	Number of compliance inspections conducted	Programme 3	Compliance with environmental legislation improved	280	101	N/A
3.5	Number of completed criminal investigations handed to the NPA for prosecution	Programme 3	Compliance with environmental legislation improved	5	1	N/A
3.6	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	Programme 3	Compliance with environmental legislation improved	50	37	N/A
3.7	Number of Environmental awareness activities conducted	Programme 3	Compliance with environmental legislation improved	68	72	N/A
3.8	Number of Environmental capacity building activities conducted	Programme 3	Compliance with environmental legislation improved	40	28	N/A
3.9	Number of inter-governmental sector programmes implemented	Programme 3	Environmental and spatial planning; development, and governance improved	1	0	N/A
3.1	Number of environmental management instruments developed	Programme 3	Environmental and spatial planning; development, and governance improved	1	0	N/A
3.11	Number of statutory reports compiled for the environmental sector	Programme 3	Environmental and spatial planning; development, and governance improved		0	N/A
3.12	Number of environmental research activities undertaken	Programme 3	Environmental decision making improved	1	0	N/A
3.13	Number of climate change response interventions implemented	Programme 3	A climate change resilient province built	1	0	N/A
3.14	Percentage of complete biodiversity management permits issued within legislated timeframes	Programme 3	Ecosystems and Species protected and natural resources utilised sustainably	100%	100%	N/A
3.15	Number of biodiversity economy initiatives implemented	Programme 3	Ecosystems and Species protected and natural resources utilised sustainably	1	0	N/A
3.16	Number of hectares under the conservation estate	Programme 3	Ecosystems and Species protected and natural resources utilised sustainably	5000 hectares	0	N/A
3.17	Percentage of area of state managed protected areas assessed with a METT score above 67%	Programme 3	Ecosystems and Species protected and natural resources utilised sustainably	1% (2609 of 260890 ha)	0	N/A
3.18	Number of revenue enhancement projects developed	Programme 3	Contribution of environment sector jobs to economic growth and development	1	0	N/A
3.19	Number of work opportunities created through environment sector public employment programs	Programme 3	Contribution of environment sector jobs to economic growth and development	150	0	N/A

Programme 4: Tourism

Table 6.1.4: Adjusted estimates

Tourism	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Tourism Planning and Development	121 517	-	-	-	-	-	6 024	6 024	127 541
Tourism Destination Dev & Transformation	16 632	-	-	-	-	-	440	440	17 072
Total	**138149**	-	-	-	-	-	6 464	6464	144 613
Economic classification.									
Current Payments	36 085	-	-	-	-	-	1 464	1 464	37 549
Compensation of employees	18 211	-	-	-	-	-		-	18 211
Goods and services	17 874	-	-	-	-	-	1 464	1 464	19 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**102 064**	-	-	-	-	-	5 000	5 000	**107 064**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	102 064	-	-	-	-	-	5 000	5 000	107 064
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Payment for capital assets		-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**138 149**	-	-	-	-	-	**6 464**	**6 464**	**144 613**

The allocation has increased by R6.464 million. The programme received an additional budget of R1.464 million under goods and services for Marula festival shortfall and budget pressures for travelling and tourism signage, R5.000 million was allocated to Limpopo Tourism Agency.

Mid-year non-financial performance status

	Indicator	Programme	MTSF Outcome	ANNUAL PERFORMANCE Projected for 2025/26 as published in 2025 EPRE	Achieved in the first six months of the 2025/2026 (April to September)	Changed target for 2025/26 (if permissible)
4.1	Number of tourism planning and regulation instruments developed	Programme 4	Contribution of tourism sector to economic growth and development	1	0	N/A
4.2	Number of tourism stakeholder engagements conducted	Programme 4	Contribution of tourism sector to economic growth and development	4	3	N/A
4.3	Number of Tourist Guides registered	Programme 4	Contribution of tourism sector to economic growth and development	200	0	N/A
4.4	Number of tourist guides compliance inspections conducted	Programme 4	Contribution of tourism sector to economic growth and development	8	3	N/A
4.5	Number of community tourism owned initiatives supported	Programme 4	Contribution of tourism sector to economic growth and development	5	0	N/A
4.6	Number of tourism awareness programs facilitated	Programme 4	Contribution of tourism sector to economic growth and development	4	1	N/A
4.7	Number of tourism capacity building programmes implemented	Programme 4	Contribution of tourism sector to economic growth and development	4	1	N/A

Details of adjustments to the Estimates of Provincial Expenditure 2025

Roll-overs – R19.212 million

The department was allocated a rollover of R19.212 million, of which R9.003 million was granted for the completion of upgrading of access road at Wolkeberg and at Nylsvley restaurant, R4.397 million for firearms, ammunition, and guard houses, and R4.617 million for curtains, machinery & equipment for the resorts.

Declared unspent funds – R452.932 million

The department surrendered R452.932 million, of which R240.000 million was for LEDA-(MMSEZ) and R192.000 million transfer to LEDA-(FTIP). The department also surrendered R20.932 million allocated for compensation of employees due to staff turnover.

Other Adjustments – R247.097 million

Additional funding of R247.097 million consists additional transfer to entities of which, R198.165 million is for LEDA, R5.000 million for LTA and R23.000 million is for LGB-Revenue Retention. Goods and services allocation was increased by R20.932 million of which; R1.024 million is for Marula festival shortfall, R6.880 million for travelling for law enforcement, inspection and monitoring, R5.876 million for additional physical security, and R1.100 million for hosting of World Consumer Rights Day and Liquor Indaba.

Gifts, donations, and sponsorship – R0.000 million

None.

Direct charges against the Provincial Revenue Fund – R2.215 million

An amount of R2.215 million has been allocated to Member of Executive Council for Compensation of Employees.

Virements and shifts within a vote

Table 6.2 : Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Economic Development					
3. Environmental Affairs					
4. Tourism					
FROM			**TO**		
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 1		**67 916**	**Programme 1**		**67 916**
Goods and Services	Correction of misclassification as per new standard of disclosing Finance Lease, the office building-Evridiki has met the criteria to be classified as Finance lease.	**66 616**	**Payment of Capital Assets: Buiding and other fixed structures**	Office building is classified as finance lease.	**66 616**
Goods and Services	Correction of misclassification of cell phones. The cell phones devices in the contract are classified as finance leases whereas the	**1 300**	**Payment of Capital Assets: Machinery & Equipment**	Cell phones are classified as finance leases.	**1 300**
Shifts within the as a percentage of the programme budget		16%			-
Virements to other programme as a percentage of the programme budget		**0.00%**			-
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 2		**1 144 455**	**Programme 2**		**1 144 455**
Transfers & Subsidies : Depart	LEDA is no longer classified as departmental agency as per BAS version 6	**1 144 455**	**Transfers & Subsidies : Public corpo**	LEDA classified as public corporaton	**1 144 455**
Shifts within the as a percentage of the programme budget		88%			-
Virements to other programme as a percentage of the programme budget		**0.00%**			-
Grand total		**1 217 371**			**1 217 371**

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Table 6.3: Expenditure trends

	2024/25					**2025/26**		
			Expenditure outcome				**Preliminary outcome**	
R thousand	**Adjusted Appropriation**	**Apr 2024 - Sept 2024**	**Apr 24 -Sept 24 % of Main Appropriation**	**Apr 2024 - Mar 2025**	**Apr 24 - Mar 25 % of Main Appropriation**	**Adjusted Appropriation**	**Apr 2025 - Sept 2025**	**Apri 25-Sept 25 % of Main Appropriation**
Programme								
1. Administration	391 125	201 469	51.5%	376 221	96.2%	431 108	203 917	47.3%
2. Integrated Econ Development Services	889 155	298 780	33.6%	881 461	99.1%	1 090 247	505 904	46.4%
3. Environmental Affairs	395 237	180 592	45.7%	374 406	94.7%	434 038	184 300	42.5%
4. Tourism	124 665	66 383	53.2%	124 266	99.7%	144 613	66 815	46.2%
Total	**1 800 182**	**747 224**	**42%**	**1 756 354**	**98%**	**2 100 006**	**960 936**	**46%**
Ecomonic classification								
Currrent payments	**844 727**	**419 705**	**49.7%**	**753 096**	**89.2%**	**840 643**	**419 599**	**49.9%**
Compensation of employees	557 664	273 386	49.0%	542 486	97.3%	587 717	273 867	46.6%
Goods and services	286 088	146 319	51.1%	209 586	73.3%	251 745	145 732	57.9%
Interest and rent on land	975	-	0.0%	1 024	105.0%	1 181	-	
Transfer and subsidies to:	**903 515**	**321 370**	**35.6%**	**905 099**	**100.2%**	**1 120 150**	**529 593**	**47.3%**
Provinces and municipalities	302	132	43.7%	203	67.2%	302	129	42.7%
Departmental agencies and accounts	891 765	312 773	35.1%	891 758	100.0%	202 207	522 641	258.5%
Universities and technikons	-	-	0.0%	-	0.0%	-	-	0.0%
Public corporations and private enterprises	-	-	0.0%	-	0.0%	910 675	3	0.0%
Non-profit institutions	2 464	2 464	100.0%	2 464	100.0%	1 007	1 007	100.0%
Households	8 984	6 001	66.8%	10 674	118.8%	5 959	5 813	97.5%
Payments for capital assets	**51 940**	**6 149**	**11.8%**	**98 042**	**188.8%**	**139 213**	**11 744**	**8.4%**
Buildings and other fixed structures	25 700	2 663	10.4%	89 061	346.5%	106 619	8 146	7.6%
Machinery and equipments	26 240	3 486	13.3%	5 534	21.1%	32 594	3 598	11.0%
Software & other intangible assets	-			3 447	0.0%	-	-	0.0%
Payments for financial assets	**-**	**-**		**117**		**-**	**-**	
Total	**1 800 182**	**747 224**	**42%**	**1 756 354**	**98%**	**2 100 006**	**960 936**	**46%**

Expenditure is at 46.0 percent of the adjusted budget of R2.1000 billion as at the end of September 2025 as compared to 42.0 percent in 2024/25 financial year.

Departmental receipts

Table 6.4: Receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	**Adjusted estimate**	**Apr 24 - Sept 24**	**Apr 24-Sept 24 % of adjusted esimate**	**Apr 24 - Mar 25**	**Apr 24 - Mar 25 % of adjusted estimate**	**Budget estimate**	**Adjusted estimate**	**Apr 25 - Sept 25**	**Apr 24 - Sept 24 % of adjusted estimate**
Tax receipts	313 083	163 671	52.3%	348 467	111.3%	344 686	339 686	170 915	50.3%
Sales of goods and services	19 735	10 797	54.7%	20 241	102.6%	20 662	21 127	10 040	47.5%
Transfers received	13 195	2 068	15.7%	13 195	100.0%	13 815	8 263	8 263	100.0%
Fines, penalties and forfeits	7 299	6 175	84.6%	7 431	101.8%	1 683	500	36	7.2%
Interest, dividends and rent on land	928	152	16.4%	546	58.8%	972	727	224	30.9%
Sales of Assets	280	-	0.0%	-	0.0%	293	500	-	0.0%
Financial transactions in assets and liabilities	1 528	775	50.7%	880	57.6%	1 600	1 531	875	57.1%
Total departmental receipts	**356 048**	**183 638**	**51.6%**	**390 760**	**109.7%**	**383 711**	**372 334**	**190 354**	**51.1%**

Revenue targets have been adjusted from R383.7 million to R372.3 million, reflecting a decrease of R11.4 million. The reduction is mainly attributed to lower tax receipts resulting from the finalization of 2025 liquor license renewals and the receipt of surrendered funds from public entities for the 2024/25 financial year. In addition, the budget for Fines, Penalties, and Forfeits has been adjusted, as Section 24G (NEMA) cases are not expected to be finalized within the current financial year.

Summary of changes to Transfers and Subsidies

Table 6.5 : Summary of changes to transfers and subsidies per programme

		2025/26							
				Adjusted Appropriation					
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unav	Virement and shif	Function shifts	Declared unspent	Other adjustments	Total adjustments ap	Adjusted Appropria
1. Administration	**2 957**	**-**	**-**	**(55)**	**-**	**-**	**-**	**(55)**	**2 902**
Provinces and Munipalities	302	-	-	-	-	-	-	-	302
Departmental agencies and accounts	55	-	-	(55)	-	-	-	(55)	-
H/H Employee Social Benefits	2 600	-	-	-	-	-	-	-	2 600
2. Economic Development	**1 216 598**	**-**	**-**	**55**	**-**	**(432 000)**	**221 165**	**(210 780)**	**1 005 818**
Provinces and Munipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 216 598	-	-	(1 144 455)	-	-	23 000	(1 121 455)	95 143
Public corporations and private enterprises	-	-	-	1 144 510	-	(432 000)	198 165	910 675	910 675
Households	-	-	-	-	-	-	-	-	-
3. Environmental Affairs	**4 366**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4 366**
Provinces and Munipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	1 007		-	-	-	-	-	-	1 007
H/H Employee Social Benefits	3 359	-	-	-	-	-	-	-	3 359
4. Tourism	**102 064**	**-**	**-**	**-**	**-**	**-**	**5 000**	**5 000**	**107 064**
Departmental agencies and accounts	102 064	-	-	-	-	-	**5 000**	5 000	107 064
Households	-	-	-	-	-	-	-	-	-
Total	**1 325 985**	**-**	**-**	**-**	**-**	**(432 000)**	**226 165**	**(205 835)**	**1 120 150**

Transfers and subsidies decrease by R 205.835 million. The adjustments to entities are as follows:

- LEDA surrendered R432.000 million from MMSEZ and FTIP projects.
- LEDA repurposed an amount of R93.758 million for the procurement of GNT buses (CAPEX) to augment operational costs (Goods and Services) from the allocated funds of R103.332 million and R202.667 million in the 2024/25 financial year and the 2025/26 financial year, respectively.
- Additional budget allocation to LEDA of R198.165 million.
- Additional budget allocation to LTA of R5.000 million.
- LGB was allocated revenue retention of R23.000 million.

Summary of changes to Conditional Grants

Table 6.6: Summary of changes to conditonal grants.									
		2025/26							
Programme		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Environmental Affairs									
EPWP incentive grant	2914	-	-	-	-	-	-	-	2 914
Total	**2914**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2 914**

There is no adjustment to the EPWP incentive grant.

Public Entities Vote 06:

Limpopo Economic Development Agency

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted Appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**2 033 845**	**1 800 010**	**(432 000)**	**198 165**
of which:				
Current payments	1 175 845	1 374 010	-	198 165
Payments for Capital Assets	858 000	426 000	(432 000)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**-**	**-**	**-**	**-**
Executive authority	**MEC for Economic Development, Environment and Tourism**			
Accounting officer	**Chief Executive Officer**			

Entity Purpose

To accelerate economic growth, development and job creation in Limpopo, through industrialization, promotion and facilitation of trade, investment & finance, Creation and support of sustainable enterprises and continued innovation.

Programme summary

Table 6.7: Adjusted estimates

		2025/26							
		Adjusted Appropriation							
R thousand	**Main Appropriation**	**Roll-overs**	**Unforseeable/ unavoidable**	**Virement and shifts**	**Function shifts**	**Declared unspent funds**	**Other adjustments**	**Total adjustments appropriation**	**Adjusted Appropriation**
1. Administration	283 829	-	-	-	-	-	48 390	48 390	332 219
2. Enterprise Development & Finance devision	160 199	-	-	-	-	-	27 312	27 312	187 511
3. Industrialisation	149 362	-	-	-	-	-	25 465	25 465	174 827
4.Trade & investment promotion	46 275	-	-	-	-	-	7 889	7 889	54 164
5.Subsidiaries	1 394 180	-	-	-	-	(432 000)	89 108	(342 892)	1 051 288
Total	**2 033 845**	**-**	**-**	**-**	**-**	**(432 000)**	**198 165**	**(233 835)**	**1 800 010**
Economic Classification									
Current Payments	**1 175 845**	**-**	**-**	**-**	**-**	**-**	**198 165**	**198 165**	**1 374 010**
Compensation of employees	577 681	-	-	-	-	-	75 048	75 048	652 729
Goods and services	580 422	-	-	-	-	-	123 117	123 117	703 539
Interest and rent on land	17 742	-	-	-	-	-	-	-	17 742
Transfer and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**858 000**	**-**	**-**	**-**	**-**	**(432 000)**	**-**	**(432 000)**	**426 000**
Building and other fixed structures	613 903	-	-	-	-	(432 000)	-	(432 000)	181 903
Machinery and equipment	237 771	-	-	-	-	-	-	-	237 771
Software and other intangible assets	6 326	-	-	-	-	-	-	-	6 326
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**2 033 845**	**-**	**-**	**-**	**-**	**(432 000)**	**198 165**	**(233 835)**	**1 800 010**

Overall, there is a budget reduction of R233.835 million. The budget reduction resulted from R432.000 million due to the delay on the Musina Makhado SEZ (240 million) and Fetakgomo Tubatse SEZ (192 million) capital expenditure, lower revenue earnings from Agency (mainly due to the lack of full implementation of the Infrastructure Business Unit (IBU) and no sale of non-core assets to date), New Era Life did not identify a strategic partner which resulted in lower revenue earning and GNT did not procure additional buses which negatively impacted its revenue earning ability.

The Agency was provided with a further R198.165 million to assist with the group budget pressures, which relates to payment of municipality and other debts, Compensation of Employees and assisting with the pressures of some of its subsidiaries.

The additional funding of R198.165 million was offset by the downward revision of revenue by the entity.

The overall Cost of Employment budget increase is as a result of the Voluntary Severance Package (VSP) which took effect during July, this amount was paid out as a sweetener to eligible employees.

Programme 1: Administration

Table 6.7.1 Adjustment estimates

1. Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Managing Director`s office	75 809	-	-	-	-	-	12 925	12 925	88 734
Finance	56 093	-	-	-	-	-	9 563	9 563	65 656
Corporate service	151 927	-	-	-	-	-	25 902	25 902	177 829
Total	**283 829**	**-**	**-**	**-**	**-**	**-**	**48 390**	**48 390**	**332 219**
Economic Classification									
Current Payments	**266 594**	**-**	**-**	**-**	**-**	**-**	**48 390**	**48 390**	**314 984**
Compensation of employees	119 235	-	-	-	-	-	13 194	13 194	132 429
Goods and services	143 007	-	-	-	-	-	35 196	35 196	178 203
Interest and rent on land	4 352	-	-	-	-	-		-	4 352
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**17 235**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**17 235**
Building and other fixed structures		-	-	-	-	-	-	-	-
Machinery and equipment	10 909	-	-	-	-	-	-	-	10 909
Software and other intangible assets	6 326	-	-	-	-	-	-	-	6 326
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**283 829**	**-**	**-**	**-**	**-**	**-**	**48 390**	**48 390**	**332 219**

The entity anticipates an increase in expenditure due to the implementation of improved audit outcome strategies, i.e. appointment of consultants to review financial information and other costs incurred in order to improve the control environment. The audit fees and other related costs were much higher than the initial budget which led to group pressures.

Programme 2: Enterprise Development Finance

Table 6.7.2 Adjustment estimates

2. Enterprise Development & Finance devision	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Enterprise Development & Finance Devision	160 199	-	-	-	-	-	27 312	27 312	187 511
Total	**160 199**	**-**	**-**	**-**	**-**	**-**	**27 312**	**27 312**	**187 511**
Economic classification									
Current Payments	**160 199**	**-**	**-**	**-**	**-**	**-**	**27 312**	**27 312**	**187 511**
Compensation of employees	87 405	-	-	-	-	-	7 447	7 447	94 852
Goods and services	72 794	-	-	-	-	-	19 866	19 866	92 660
Interest and rent on land	-		-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-			-	-	-	-	-	-
Total	**160 199**	**-**	**-**	**-**	**-**	**-**	**27 312**	**27 312**	**187 511**

There were more loan disbursements issued during the current financial year compared to the prior year due to improved collection of current loans.

Programme 3: Industrialization

Table 6.7.3 Adjustment estimates

3. Industrialisation		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Industrialisation	149 362	-	-	-	-	-	25 465	25 465	174 827
Total	**149 362**	**-**	**-**	**-**	**-**	**-**	**25 465**	**25 465**	**174 827**
Economic classification.									
Current Payments	**129 362**	**-**	**-**	**-**	**-**	**-**	**25 465**	**25 465**	**154 827**
Compensation of employees	31 970	-	-	-	-	-	6 943	6 943	38 913
Goods and services	97 392	-	-	-	-	-	18 522	18 522	115 914
Interest and rent on land	-	-	-	-	-	-		-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**20 000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20 000**
Building and other fixed structures	20 000	-	-	-	-	-		-	20 000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-								-
Total	**149 362**	**-**	**-**	**-**	**-**	**-**	**25 465**	**25 465**	**174 827**

The increase in budget is mainly from increased expenditure on repair and maintenance of ageing properties, which can lead to increased revenue generation.

Programme 4: Trade and Investment Promotion

Table 6.7.5 Adjustment estimates

4.Trade & investment promotion		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Trade and investment promotion	46 275		-	-	-	-	7 889	7 889	54 164
Total	**46 275**	**-**	**-**	**-**	**-**	**-**	**7 889**	**7 889**	**54 164**
Economic classification.									
Current Payments	**37 275**	**-**	**-**	**-**	**-**	**-**	**7 889**	7 889	**45 164**
Compensation of employees	13 141	-	-	-			2 151	2 151	15 292
Goods and services	24 134	-	-	-	-	-	5 738	5 738	29 872
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**9 000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9 000**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 000	-	-	-	-	-	-	-	9 000
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-								-
Total	**46 275**	**-**	**-**	**-**	**-**	**-**	**7 889**	**7 889**	**54 164**

Increase in budget is mainly due to hosting the Limpopo Investment Conference (LIC) which was not fully funded and other events to facilitated investment in the province.

Programme 5: Subsidiaries

Table 6.7.6 Adjustment estimates

5.Subsidiaries	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Subsidiaries	1 394 180	-	-	-	-	(432 000)	89 108	(342 892)	1 051 288
Total	**1 394 180**	**-**	**-**	**-**	**-**	**(432 000)**	**89 108**	**(342 892)**	**1 051 288**
Economic classification.									
Current Payments	**582 415**	**-**	**-**	**-**	**-**	**-**	**89 108**	**89 108**	**671 523**
Compensation of employees	325 930	-	-	-	-	-	45 313	45 313	371 243
Goods and services	243 095	-	-	-	-	-	43 795	43 795	286 890
Interest and rent on land	13 390	-	-	-	-	-	-	-	13 390
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**811 765**	**-**	**-**	**-**	**-**	**(432 000)**	**-**	**(432 000)**	**379 765**
Building and other fixed structures	593 903	-	-	-	-	(432 000)		(432 000)	161 903
Machinery and equipment	217 862		-	-	-			-	217 862
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets							**-**	**-**	-
Total	**1 394 180**	**-**	**-**	**-**	**-**	**(432 000)**	**89 108**	**(342 892)**	**1 051 288**

The budget reduction resulted from R432.000 million due to the delay on the Musina Makhado SEZ (240 million) and Fetakgomo Tubatse SEZ (192 million) capital expenditure. New Era Life did not identify a strategic partner, which resulted in lower revenue earnings and GNT did not procure additional buses which negatively impacted its revenue-earning ability. As such, spending for the group was impacted by this reduction.

Expenditure for 2024/26 and preliminary expenditure for 2025/26

Table 6.8. Expenditure trends for 2024/25 and preliminary expenditure for 2025/26

	2024/25 Expenditure outcome					2025/26 Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024-Sept 2024	Apr 24-Sept 24 % of Adjusted appropriation	Apr 2024-Mar 2025	Apr 24-Mar 25 % of Adjusted appropriation	Adjusted Appropriation	Apr 2025-Sept 2025	Apri 25-Sept 25 % of Adjusted Appropriation
1. Administration	207 449	82 444	39.7%	182 382	87.9%	332 219	128 192	39%
2. Enterprise Development & Finance devision	153 067	60 832	39.7%	68 186	44.5%	187 511	65 114	34.7%
3. Industrialisation	94 444	37 534	39.7%	85 657	90.7%	174 827	66 732	38.2%
4.Trade & investment promotion	44 677	17 755	39.7%	9 781	21.9%	54 164	21 059	38.9%
5.Subsidiaries	693 229	275 501	39.7%	629 179	90.8%	1 051 288	370 611	35.3%
SubTotal	**1 192 866**	**474 066**	**40%**	**975 185**	**81.8%**	**1 800 010**	**651 707**	**36.2%**
Total	**1 192 866**	**474 066**	**39.7%**	**975 185**	**81.8%**	**1 800 010**	**651 707**	**36.2%**
Ecomonic classification								
Currrent payments	**1 030 067**	**471 419**	**45.8%**	**942 993**	**91.5%**	**1 374 010**	**612 652**	44.6%
Compensation of employees	557 765	247 225	44.3%	543 071	97.4%	652 729	330 869	50.7%
Goods and services	459 321	222 381	48.4%	391 248	85.2%	703 539	277 079	39.4%
Interest and rent on land	12 981	1 813	14.0%	8 674	66.8%	17 742	4 704	26.5%
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	-
Payments for capital assets	**162 799**	**2 647**	**1.6%**	**32 192**	**19.8%**	**426 000**	**39 055**	9.2%
Buildings and other fixed structures	125 000	1 452	1.2%	28 924	23.1%	181 903	36 282	19.9%
Machinery and equipments	37 599	491	1.3%	3 268	8.7%	237 771	2 773	1.2%
Biological assets			-	-	-	-	-	-
Software & other intangible assets	200	704	352.0%	-	0.0%	6 326	-	0.0%
Payments for financial assets			-	-	-			-
Total	**1 192 866**	**474 066**	**39.7%**	**975 185**	**81.8%**	**1 800 010**	**651 707**	**36.2%**

Expenditure in the first six months of 2025/26 amounted to R 651.707 million which is 36.2 percent of the adjusted appropriation of R1.800 billion. Expenditure in 2024/25 is R474.066 million which is 39.7 percent of the adjusted appropriation of R1.192 billion. SEZs are currently underspending as most of their projects are still in the early stages and there are concerns with these delays.

Table 6.9: Revenue trends for 2024/25 and preliminary for 2025/26

	2024/25					2025/26			
		Receipts outcome				Preliminary receipts			
R thousand	Adjusted appropriation	Apr 2024-Sep 2024	Apr 24-Sept 24 % of adjusted appropriation	Apr 2024-March 2025	Apr 24- Mar 25 % of adjusted appropriation	Budget estimate	Adjusted estimate	Apr 2025-Sep 2025	Apr 25-Sept 25 % of adjusted appropriation
Public Entity receipts									
Tax revenue									
Sales of goods and services other than capital assets	475 382	174 993	36,8%	419 444	88,2%	487 086	265 214	145 445	54,8%
Fines, penalties and forfeits	-	-	0,0%	-		-	-	-	
Interest, dividends and rent on land	186 648	116 949	62,7%	276 748	148,3%	226 316	226 316	136 961	60,5%
Sales of capital assets	33 040	-	0,0%	-	0,0%	-	-	-	
Financial transactions in assets and liabilities	6 000	-	0,0%	-	0,0%	-	-	-	
Total public entity receipts	**701 070**	**291 942**	**41,6%**	**696 192**	**99,3%**	**713 402**	**491 530**	**282 406**	**57,5%**

Own revenue of the entity is from factory rentals, bus tickets, agricultural sales, as well as business and housing loans. The entity's revenue has been adjusted downward by R221.9 million as a result of anticipated under-earnings from LEDA, New Era, and other subsidiaries during the current financial year. To date, the group has earned and received 39percent of the budgeted revenue. This is slightly lower than last year's figures.

Limpopo Gambling Board

Adjusted budget summary

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted Appropriation**	**Increase**	**Increase**
Amount to be appropriated	**72 143**	**95 143**	**-**	**23 000**
of which:				
Current payments	72 143	91 993		19 850
Payments for Capital Assets	-	3 150	-	3 150
Direct charge against the Provincial Revenue Fund	**-**	**-**	**-**	**-**
Executive authority	**MEC for Economic Development, Environmet and Tourism**			
Accounting officer	**Chief Executive Officer**			

Board Purpose

To regulate the gambling industry in a responsible and ethical manner for the benefit of the people of the province by ensuring compliance with the legislation, promoting responsible gambling, and facilitating sustainable local economic development.

Programme Summary

Table 6.10 Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration	41 621	-	-	-	-	-	16 100	16 100	57 721
2. Law Enforcement	8 601	-	-	-	-	-	2 000	2 000	10 601
3. Compliance	21 921	-	-	-	-	-	4 900	4 900	26 821
Total	**72 143**	**-**	**-**	**-**	**-**	**-**	**23 000**	**23 000**	**95 143**
Economic Classification									
Current Payments	**72 143**	**-**	**-**	**(150)**	**-**	**-**	**20 000**	**19 850**	**91 993**
Compensation of employees	55 306	-	-	-	-	-	2 500	2 500	57 806
Goods and services	16 837	-	-	(150)	-	-	17 500	17 350	34 187
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**-**	**-**	**-**	**150**	**-**	**-**	**3 000**	**3 150**	**3 150**
Building and other fixed structures	-	-	-	150	-	-	3 000	3 150	3 150
Machinery and equipment	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	150	-	-	3 000	3 150	3 150
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**72 143**	**-**	**-**	**-**	**-**	**-**	**23 000**	**23 000**	**95 143**

The entity is receiving an amount of R23.000 million through an approved retention of revenue. This comes through to the entity via budget adjustment. The allocated budget for the entity for the current year was not sufficient to cover all the non- negotiable costs for the entity. The allocated R23.000 million is shared between the two core business units and administration, with administration taking the chunk as the contracts and other non- negotiable costs such as governance related cost for the entity are catered for under administration. Still within administration, capex which relates to IT and SCM movable assets are catered for to ensure that there is no business disruption. The entity receives R2.500 million to cater for adjustments in relation to salaries and retirement costs for the employees. The chunk of this will be within administration as this house 5 units of the entity.

Programme 1: Administration

Table 6.10.1 Adjustment estimates

1. Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
CEO	9 615	-	-	-	-	-	7 900	7 900	17 515
Finance	11 446	-	-	-	-	-	2 850	2 850	14 296
Human Resource Management	6 276	-	-	-	-	-	1 000	1 000	7 276
Information Technology	5 779				-		2 750	2 750	8 529
supply chain Management	8 505	-	-	-	-	-	1 600	1 600	10 105
Total	**41 621**	**-**	**-**	**-**	**-**	**-**	**16 100**	**16 100**	57 721
Economic Classification									
Current Payments	**41 621**	**-**	**-**	**-**	**-**	**-**	**13 100**	**13 100**	**54 721**
Compensation of employees	28 549	-	-	-	-	-	1 000	1 000	29 549
Goods and services	13 072	-	-	-	-	-	12 100	12 100	25 172
Interest and rent on land								-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**3 000**	**3 000**	**3 000**
Building and other fixed structures	-	-	-	-	-	-		-	-
Machinery and equipment	-	-	-	-	-	-	3 000	3 000	3 000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**41 621**	**-**	**-**	**-**	**-**	**-**	**16 100**	**16 100**	**57 721**

Administration receives the chunk of the R16.000 million as all contracts and most non-negotiable costs are based within this programme. The same will be with the R1.000 million for salary and retirement adjustments. Administration houses 5 business units of the entity and will take up the bulk of the R23.000 million.

Programme 2: Law Enforcement

Table 6.10.2 Adjustment estimates

2. Law Enforcement	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Law Enforcement	8 601	-	-	-	-	-	2 000	2 000	10 601
Total	**8 601**	**-**	**-**	**-**	**-**	**-**	**2 000**	**2 000**	**10 601**
Economic classification.									
Current Payments	**8 601**	**-**	**-**	**(150)**	**-**	**-**	**2 000**	**1 850**	**10 451**
Compensation of employees	6 743	-	-	-	-	-	-	-	6 743
Goods and services	1 858	-	-	(150)	-	-	2 000	1 850	3 708
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**-**	**-**	**-**	**150**	**-**	**-**	**-**	**150**	**150**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment		-	-	150	-	-	-	150	150
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**8 601**	**-**	**-**	**-**	**-**	**-**	**2 000**	**2 000**	**10 601**

The Law Enforcement programme receives a portion of the R23.000 million that will assist in funding the unit for operational costs. The business unit was allocated R8.600 million to cater for salary budget and operational costs at the beginning of the financial year. The business unit is allocated an additional R2.000 million from the R23.000

million to cater for costs related to crime awareness campaigns and dealing with illegal gambling activities.

Programme 3: Compliance

Table 6.10.3 Adjustment estimates

3. Compliance	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Compliance	21 921	-	-	-	-	-	4 900	4 900	26 821
Total	**21 921**	**-**	**-**	**-**	**-**	**-**	**4 900**	**4 900**	**26 821**
Economic classification.									
Current Payments	**21 921**	**-**	**-**	**-**	**-**	**-**	**4 900**	**4 900**	**26 821**
Compensation of employees	20 014	-	-	-	-	-	1 500	1 500	21 514
Goods and services	1 907	-	-	-	-	-	3 400	3 400	5 307
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	-	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**21 921**	**-**	**-**	**-**	**-**	**-**	**4 900**	**4 900**	**26 821**

The Compliance programmes share a portion of the R23.000 million, which will cater for operational costs under the programme. The business unit was allocated R21.900 million funding for salaries and operational costs at the beginning of the financial year, as the entity did not have sufficient budget to cater for all other expenses. The business unit shares a portion of the R2.500 million that relates to salary and retirement adjustments. The business unit is allocated an additional R3.400 million from the R23.000 million to cater for costs related to responsible gambling and regulatory work.

Significant and unforeseen economic and financial events

Suspension of Funds

None

Allocation of funds

The entity has been allocated R23 million for retention of funds, to cater for the entity's budgetary needs/ shortages that exist.

Section 16 of PFMA

No funding under Section 16 has been allocated to the Board.

Virements and shifts

Table 6.11: Details on virements per programme and economic classification

Programmes
1. Administration
2. Law Enforcement
3. Compliance

From			To		
Programme/ economic classification	**Motivation**	**R thousand**	**Programme/ economic classification**	**Motivation**	**R thousand**
Programme: Administration Goods and Services	Shifting of funds to cater for overspending of the goods & services increase gap.	-404	Shifting of funds to cater for overspending of the goods & services increase gap.	Shifting of funds to cater for overspending of the COE increase gap	404
Programme: Compliance, Goods and Services	Shifting of funds to cater for planned conferences, reprioritisation was done from accommodations.	-300	Programme: Compliance, Goods & Services	Shifting of funds to cater for the planned conferences for the year 2025.26	300
Programme: law enforcement, Goods and Services	Shifting of funds to cater for overspending of the travel as the core unit most of their tasks involves travelling..	-150	Programme: law enforcement, capital assets	Shifting of funds to cater for the planned procurement of furniture.	150
Programme: law enforcement, Goods and Services	Shifting of funds to cater for overspending of the travel as the core unit most of their tasks involves travelling..	-160	Programme: law enforcement, Goods & Services	Shifting of funds to cater for overspending of the travel as the core unit most of their tasks involves travelling..	160
Total for Vote		**(1 014)**	**Total**		**1 014**

The entity has, for the period under review, incurred the above-listed shifting within each program.

Expenditure for 2024/25 and preliminary expenditure for 2025/26

Table 6.12 Expenditure trends for 2024/25 and preliminary expenditure for 2025/26

Programme	2024/25 Expenditure outcome					2025/26 Preliminary outcome		
R thousand	**Adjusted Appropriation**	**Apr 2024-Sept 2024**	**Apr 24-Sept 24 % of Adjusted appropriation**	**Apr 2024-Mar 2025**	**Apr 24-Mar 25 % of Adjusted appropriation**	**Adjusted Appropriation**	**Apr 2025-Sept 2025**	**Apri 25-Sept 25 % of Adjusted Appropriation**
1. Administration	45 658	25 698	56,3%	64 520	141,3%	57 721	26 230	45,4%
2. Law Enforcement	11 571	5 765	49,8%	10 164	87,8%	10 601	12 543	118,3%
3. Compliance	24 463	13 493	55,2%	28 348	115,9%	26 821	3 762	14,0%
SubTotal	**81 692**	**44 956**	**55,0%**	**103 032**	**126,1%**	**95 143**	**42 535**	**44,7%**
Total	**81 692**	**44 956**	**55,0%**	**103 032**	**126,1%**	**95 143**	**42 535**	**44,7%**
Ecomonic classification								
Currrent payments	**80 092**	**43 293**	**54,1%**	**100 588**	**125,6%**	**91 993**	**42 147**	**45,8%**
Compensation of employees	55 510	27 095	48,8%	56 875	102,5%	57 806	28 244	48,9%
Goods and services	24 582	16 198	65,9%	43 713	177,8%	34 187	13 903	40,7%
Interest and rent on land	-		0,0%	-	0,0%	-	-	0,0%
Transfer and subsidies to:	**-**	**-**	**0,0%**	**-**	**0,0%**	**-**	**-**	0,0%
Payments for capital assets	**1 600**	**1 663**	**103,9%**	**2 444**	**152,8%**	**3 150**	**388**	**12,3%**
Buildings and other fixed structures	-	-					-	0,0%
Machinery and equipments	1 600	902	56,4%	1 683	105,2%	3 150	388	12,3%
Heritage assets		-	0,0%	-	0,0%	-		0,0%
Specialised military assets		-	0,0%	-	0,0%	-		0,0%
Biological assets		-	0,0%	-	0,0%	-		0,0%
Software & other intangible assets		761	0,0%	761	0,0%	-		0,0%
Land and subsoil assets	-		0,0%	-		-	-	0,0%
	-	-	0,0%	-	0,0%	-	-	0,0%
Total	**81 692**	**44 956**	**55,0%**	**103 032**	**126,1%**	**95 143**	**42 535**	**44,7%**

The entity's expenditure for the prior year was sitting at 55.0 percent midway into the financial year and a decline of 10.23 percent in the current year, spending for this current year is at 44.7 percent including the additional amount of R23.000 million. Most expenditure takes place in the 3rd and 4th quarter of the financial year particularly

with the core units running responsible gambling campaigns and illegal gambling campaigns. The entity will be looking at aspects of dealing with the negative effects of gambling in the 4th quarter.

Board Revenue

Table 6.13 Revenue trends from 2024/25 and preliminary revenue for 2025/26

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	Adjusted Appropriation	Apr 2024-Sept 2024	Apr 24 -Sept 24 % of Adjusted appropriation	Apr 2024-Mar 2025	Apr 24-Mar 25 % of Adjusted appropriation	Budget estimate	Adjusted estimate	Apr 2025-Sept 2025	Apri 25-Sept 25 % of Adjusted Appropriation
Departmental receipts									
Tax revenue	310 407	162495	52%	334 082	**108%**	324 686	324 686	166921	51%
Sales of goods and services	10 870	9 134	84%	10 224	94%	11 307	9 292	9 110	98%
Interest, dividends and rent on land	1 965	1 069	54%	1 602	82%	2 055	1 655	883	53%
Total departmental receipts	**323 242**	**172 698**	**53%**	**345 908**	**107%**	**338 048**	**335 633**	**176 914**	**53%**

The entity has reviewed the forecasts for revenue collection and has not made an adjustment for tax revenue and but made a downward adjustment for non-tax revenue. The entity's revenue budget decreases from R338.6 million to R335.6 million or reduced by R2.5 million translating to 0.7 percent of the main appropriation.

Limpopo Tourism Agency

Adjusted *Budget Summary*

	2025/26			
R thousand	**Main Appropriation**	**Adjusted Appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**102 064**	**107 064**	**-**	**5 000**
of which:				
Current payments	99 974	104 570	-	4 596
Transfers and Subsidies	-	-	-	-
Payments for Capital Assets	2 090	2 494	-	404
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**-**	**-**	**-**	**-**
Executive Authority	**MEC for Economic Development Environment and Tourism**			
Accounting Officer	**Chief Excutive Officer**			

Entity Purpose

To market Limpopo Province as a leading tourism destination to domestic, regional, and international markets.

Programme summary

Table 6.13: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	**Main Appropriation**	**Roll-overs**	**Unforseeable/ unavoidable**	**Virement and shifts**	**Function shifts**	**Declared unspent funds**	**Other adjustments**	**Total adjustments appropriation**	**Adjusted Appropriation**
1.Office of the CEO	14 348	-	-	333	-	-	-	333	14 681
2.Corporate Services	17 771	-	-	300	-	-	-	300	18 071
3. Financial Management	14 964	-	-	-	-	-	-	-	14 964
4. Intergrated Destination Marketing	38 381	-	-	(633)	-	-	-	(633)	37 748
5. Destination Trade and Investment Promotions	16 600	-	-	-	-	-	5 000	5 000	21 600
Total	**102 064**	**-**	**-**	**-**	**-**	**-**	**5 000**	**5 000**	**107 064**
Economic Classification									
Current Payments	**99 974**	**-**	**-**	**(404)**	**-**	**-**	**5 000**	**4 596**	**104 570**
Compensation of employees	52 330	-	-	(5 000)	-	-	-	(5 000)	47 330
Goods and services	47 644	-	-	4 596	-	-	5 000	9 596	57 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**2 090**	**-**	**-**	**404**	**-**	**-**	**-**	**404**	**2 494**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 090	-	-	404	-	-	-	404	2 494
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**102 064**	**-**	**-**	**-**	**-**	**-**	**5 000**	**5 000**	**107 064**

The entity's total allocation has increased by R5.000 million from R102.064 million to R107.064 million during budget adjustment. In addition, a virement in the amount of R5 million has been reprioritised from Compensation of Employees to goods & services and payment for capital assets.

Programme 1: Office of the Chief Executive Officer (CEO)

Table 6.13.1 Adjustment estimates

1.Office of the CEO	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Office of CEO	14 348	-	-	333	-		-	333	14 681
Total	**14 348**	**-**	**-**	**333**	**-**	**-**	**-**	333	**14 681**
Economic Classification									
Current Payments	**14 348**	**-**	**-**	**333**	**-**	**-**	**-**	**333**	**14 681**
Compensation of employees	10 136	-	-	(500)	-		-	(500)	9 636
Goods and services	4 212	-	-	833	-		-	833	5 045
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-		-	-
Machinery and equipment	-	-	-	-	-	-		-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**14 348**	**-**	**-**	**333**	**-**	**-**	**-**	**-**	**14 681**

The programme total budget has increased by R3.000 million from R14.348 million to R14.681 million.

Programme 2: Corporate Services

Table 6.13.2 Adjustment estimates

2.Corporate Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Corporate Services	17 771	-	-	300	-	-	-	300	18 071
Total	**17 771**	**-**	**-**	**300**	**-**	**-**	**-**	**300**	**18 071**
Economic classification.									
Current Payments	**17 681**	**-**	**-**	**280**	**-**	**-**	**-**	**280**	**17 961**
Compensation of employees	12 135	-	-	(563)	-	-	-	(563)	11 572
Goods and services	5 546	-	-	843	-	-	-	843	6 389
Interest and rent on land	-				-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**90**	**-**	**-**	**20**	**-**	**-**	**-**	**20**	**110**
Machinery and equipment	90	-	-	20	-	-	-	20	110
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets						-		-	-
Total	**17 771**	**-**	**-**	**300**	**-**	**-**	**-**	**300**	**18 071**

The programme total budget has increased by R0.300 million from R17.771 million to R18.071 million. The compensation of employees reduced by R0.563 million. However, goods and services have increased by R0.843 million, and payment for capital assets increased by R0.020 million.

Programme 3: Financial Management

Table 6.13.3 Adjustment estimates

3. Financial Management	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Financial Management	14 964	-	-	-	-	-	-	-	14 964
Total	**14 964**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14 964**
Economic classification.									
Current Payments	**14 964**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14 964**
Compensation of employees	10 413	-	-	(500)	-	-	-	(500)	9 913
Goods and services	4 551	-	-	500	-	-	-	500	5 051
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**14 964**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14 964**

The programme shifted the funds in the amount of R0.500 million from Compensation of employees to goods and services.

Programme 4: Integrated Destination Marketing

Table 6.13.4 Adjustment estimates

5. Destination Trade and Investment Promotions	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Integrated Destination Marketing	38 381	-	-	(633)	-	-	-	(633)	37 748
Total	**38 381**	**-**	**-**	**(633)**	**-**	**-**	**-**	**(633)**	**37 748**
Economic classification.									
Current Payments	**38 381**	**-**	**-**	**(633)**	**-**	**-**	**-**	**(633)**	**37 748**
Compensation of employees	17 292	-	-	(1 083)	-	-	-	(1 083)	16 209
Goods and services	21 089	-	-	450	-		-	450	21 539
Interest and rent on land		-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**38 381**	**-**	**-**	**(633)**	**-**	**-**	**-**	**(633)**	**37 748**

The programme's main appropriation has decreased by R0.633 million from R38.381 million to R37.748 million. The decrease is as a result of anticipated savings from Compensation of employees in the amount of R1.083 million. However, goods and services have increased by R0.450 million from R21.089 million to R21.539 million. A balance of R0.633 million has shared between programme 1 and 2. Programme 1 received R0.333 million, while programme 2 received R0.300 million.

Programme 5: Destination Investment and Trade Promotions

Table 6.13.5 Adjustment estimates

Economic Classification	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Destination Trade and Investment Promotions	16 600	-	-	-	-	-	5 000	5 000	21 600
Total	**16 600**	**-**	**-**	**-**	**-**	**-**	**5 000**	**5 000**	**21 600**
Economic classification.									
Current Payments	**14 600**	**-**	**-**	**(384)**	**-**	**-**	**5 000**	**4 616**	**19 216**
Compensation of employees	2 354	-	-	(2 354)	-	-	-	(2 354)	-
Goods and services	12 246	-	-	1 970	-		5 000	6 970	19 216
Interest and rent on land		-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**2 000**	**-**	**-**	**384**	**-**	**-**	**-**	**384**	**2 384**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 000	-	-	384	-	-	-	384	2 384
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**16 600**	**-**	**-**	**-**	**-**	**-**	**5 000**	**5 000**	**21 600**

The programme's main appropriation has increased by R5.000 million from R16.600 million to R21.600 million during budget adjustment. The Compensation of employees decreased by R2.354 million as a result of projected savings. Goods and services and payment for capital assets have increased by R5.000 million and R0.384 million, respectively.

Details of adjustments to the Estimates of the entity's expenditure.

Virements and shifts of funds.

Table 6.14. Details on virements per programme and economic classification

Programmes

1.Office of the CEO
2.Corporate Services
3. Financial Management
4. Intergrated Destination Marketing
5. Destination Investment and Trade Promotions

Virements and shifts

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
CEO		**(500)**	**Office of the CEO**		**833**
Compensation of Employees	Defrayment of anticipated over expenditure in the Office of the CEO	(500)	Goods & Services	Towards defrayment of projected over expenditure	833
TOTAL		**(500)**			**833**

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Corporate services		**(563)**	**Corporate services**		**863**
Compensation of Employees	Defrayment of anticipated over expenditure in the Office of the Corporate services	(563)	Goods & Services	Towards defrayment of projected over expenditure	843
Compensation of Employees	Defrayment of anticipated over expenditure in the Office of the Corporate services		Payment of capital expenditu	Towards defrayment of projected over expenditure	20
TOTAL		**(563)**			**863**

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Financial Management		**(500)**	**Financial Management**		**500**
Compensation of Employees	Defrayment of anticipated over expenditure in Financial Management	(500)	Goods & Services	Towards defrayment of projected over expenditure	500
TOTAL		**(500)**			**500**

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Integrated Destination Marketing		**(1 083)**	**Integrated Destination Marketing & Destination Investment**		**450**
Compensation of Employees	Defrayment of anticipated over expenditure in IDM	(1 083)	Goods & Services	Towards defrayment of projected over expenditure	450
	Defrayment of anticipated over expenditure in Destination Investment and Trade Promotions		Goods & Services	The balance of **R633** will be towards defrayment of projected over expenditure in Destination Investment and Trade Promotions.	
TOTAL		**(1 083)**			**450**

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Destination Investment Promotions		**(2 354)**	**Destination Investment Promotions**		**2 354**
Compensation of Employees	Defrayment of anticipated over expenditure in Destination Investment and Trade Promotions.	(2 354)	Goods & Services	Towards defrayment of projected over expenditure	1 970
	Defrayment of anticipated over expenditure in Destination Investment and Trade Promotions.		Payment for capital expendit	Towards defrayment of projected over expenditure	384
TOTAL		**(2 354)**			**2 354**

Grand total	**(5 000)**	**5 000**

A virement to the amount of R5.000 million has been effected between programmes and economic classifications within the entity.

Expenditure trends for 2023/24 and preliminary expenditure for 2024/25.

Table 6.15. Expenditure trends for 2024/25 and preliminary expenditure for 2025/26

Programme	2024/25 Expenditure outcome					2025/26 Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024-Sept 2024	Apr 23-Sept 24 % of Adjusted appropriation	Apr 2024-Mar 2025	Apr 23-Mar 24 % of Adjusted appropriation	Adjusted Appropriation	Apr 2025-Sept 2025	Apri 25-Sept 25 % of Adjusted Appropriation
1.Office of the CEO	11 986	5 391	45%	11 969	100%	14 681	7 635	52%
2.Corporate Services	17 201	7 951	46%	17 102	99%	18 071	8 134	45%
3. Financial Management	13 628	6 615	49%	13 612	100%	14 964	7 759	52%
4. Intergrated Destination Marketing	42 549	22 605	53%	41 873	98%	37 748	16 063	43%
5. Destination Trade and Investment Promotions	-	-	0%	-	0%	21 600	6 480	30%
SubTotal	**85 364**	**42 562**	**48%**	**84 556**	**99%**	**107 064**	**46 071**	**55%**
Total	**85 364**	**42 562**	**48%**	**84 556**	**99%**	**107 064**	**46 071**	**55%**
Ecomonic classification								
Currrent payments	**84 978**	**42 507**	**50%**	**84 172**		**104 570**	**44 287**	**42%**
Compensation of employees	43 162	21 251	49%	42 509	98%	47 330	21 778	46%
Goods and services	41 816	21 256	51%	41 663	100%	57 240	22 509	39%
Interest and rent on land	-	-	0%	0	0%	-		0%
Transfer and subsidies to:	**-**	**-**		**-**		**-**	**-**	
Payments for capital assets	**386**	**55**	**14%**	**384**	**99%**	**2 494**	**1 784**	**72%**
Machinery and equipments	386	55	14%	384	99%	2 494	1 784	72%
Payments for financial assets								
Total	**85 364**	**42 562**	**50%**	**84 556**	**99%**	**107 064**	**46 071**	**43%**

The expenditure for the six months in 2024/25 amounts to R42.562 million which translates to 48.0 percent of the total adjusted appropriation, as compared to R46.071 million which equates to 45.0 percent of the total adjusted appropriation for 2025/26 financial year same period.

Entity Receipts

Table 6.16 Revenue trends from 2024/25 and preliminary revenue for 2025/26

	2024/25					2025/26			
		Receipts outcome				Preliminary receipts			
R thousand	Adjusted appropriation	Apr 2024-Sep 2024	Apr 24-Sept 24 % of adjusted appropriation	Apr 2024-March 2025	Apr 24- Mar 25 % of adjusted appropriation	Budget estimate	Adjusted estimate	Apr 2025-Sep 2025	Apr 25-Sept 25 % of adjusted appropriation
Departmental receipts									
Sales of goods and services other than capital assets	456	-	0,0%	218	47,8%	-	-	-	
Interest, dividends and rent on land	700	212	30,3%	460	65,7%	443	850	382	44,9%
Total departmental receipts	**1 156**	**212**	**18,3%**	**678**	**58,7%**	**443**	**850**	**382**	**44,9%**

The entity's source of revenue is derived from interest generated. The entity's revenue budget increases from R0.443 million to R0.850 million or by R0.407 million translating to 91.9 percent of the main appropriation.

Vote 07

Health

Adjusted Budget Summary

Adjusted budget summary

R thousand	2025/26 Main Appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	**26 073 701**	**26 595 484**	**-**	**521 783**
of which:				
Current payments	25 244 485	25 381 322	-	136 837
Transfers and Subsidies	184 376	307 587	-	123 211
Payments for Capital Assets	644 840	906 575	-	261 735
Payments for Financial AssetsCapital Assets	-	-		
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**		**-**
Executive authority	**MEC for Health**			
Accounting officer	**Head of Department**			

Vote purpose

The purpose of the vote is management and administration of Health funds for the delivery of health services in the Limpopo Province.

Adjusted Estimates of Provincial Expenditure 2025

Table 7.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Programme									
1. Administration	307 519	-	-	6 000	-	(1 200)	-	4 800	312 319
2. District Health Services	17 277 370	-	-	(115 957)	-	(447 027)	659 811	96 827	17 374 197
3. Emergency Medical Services	1 197 575	-	-	3 000	-	-	43 500	46 500	1 244 075
4. Provincial Hospital Services	3 176 333	-	-	(45 634)	-	(20 100)	164 274	98 540	3 274 873
5. Central Hospital Services	2 366 212	-	-	(5 373)	-	-	122 678	117 305	2 483 517
6. Health Sciences and Training	658 644	-	-	(12 474)	-	(400)	-	(12 874)	645 770
7. Health Care Support Services	180 591	-	-	-	-	-	-	-	180 591
8. Health Facilities Management	907 242	247	-	170 438	-	-	-	170 685	1 077 927
Subtotal	**26 071 486**	**247**	**-**	**-**	**-**	**(468 727)**	**990 263**	**521 783**	**26 593 269**
Total	**26 071 486**	**247**	**-**	**-**	**-**	**(468 727)**	**990 263**	**521 783**	**26 593 269**
Statutory	**2 215**							**-**	**2 215**
Total	**26 073 701**	**247**	**-**	**-**	**-**	**(468 727)**	**990 263**	**521 783**	**26 595 484**
Economic classification.									
Current Payments	**25 244 485**	**247**	**-**	**(99 003)**	**-**	**(468 727)**	**704 320**	**136 837**	**25 381 322**
Compensation of employees	18 041 491	-	-	(63 300)	-	(465 727)	218 652	(310 375)	17 731 116
Goods and services	7 202 995	247	-	(35 703)	-	(3 000)	485 668	447 212	7 650 207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**184 376**	**-**	**-**	**78 125**	**-**	**-**	**45 086**	**123 211**	**307 587**
Provinces and municipalitiies	2 687	-	-	665	-	-	-	665	3 352
Departmental agencies and accounts	26 120	-	-	-	-	-	-	-	26 120
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	155 569	-	-	77 460	-	-	45 086	122 546	278 115
Payment for capital assets	**644 840**	**-**	**-**	20 878	**-**	**-**	**240 857**	**261 735**	**906 575**
Buildings and other fixed structures	258 949	-	-	37 347	-	-	-	37 347	296 296
Machinery and equipment	385 891	-	-	(16 469)	-	-	240 857	224 388	610 279
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	-
Total payments	**26 073 701**	**247**	**-**	**-**	**-**	**(468 727)**	**990 263**	**521 783**	**26 595 484**
Total	**26 073 701**	**247**	**-**	**-**	**-**	**(468 727)**	**990 263**	**521 783**	**26 595 484**

The overall budget for the Department of Health has been analysed, and reprioritizations were implemented within the allocated budget to fund shortfall areas within the vote. The Department has been allocated an amount of R0.247million, which is a rollover of funds from the 2024/25 financial year for the disaster relief fund.

An amount of R921.253 million has been allocated to fund Compensation of Employees (targeted for health professionals and community health workers), Goods and Services, Machinery and Equipment, as well as claims against the state. A further allocation of R69.010 million was made to cover comprehensive HIV and Aids services through the Public Finance Management Act's section 16 (emergency allocation). The department has surrendered R468.727 million unspent fund comprising R465.727 million for Compensation of Employees as well as R3. 000 million for Earmarked funding (Minor Revenue systems).

Programme 1: Administration

Table 7.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme								-	-
1. Office of the MEC	2 215	-	-	-	-	-	-	-	2 215
2. Management	307 519	-	-	6 000	-	(1 200)	-	4 800	312 319
Total	**309 734**	**-**	**-**	**6 000**	**-**	**(1 200)**	**-**	**4 800**	**314 534**
Economic classification.									
Current Payments	**307 633**	**-**	**-**	**4 657**	**-**	**(1 200)**	**-**	**3 457**	**311 090**
Compensation of employees	256 862	-	-	(1 200)	-	(1 200)	-	(2 400)	254 462
Goods and services	50 771	-	-	5 857	-	-	-	5 857	56 628
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 788**	**-**	**-**	**1 200**	**-**	**-**	**-**	**1 200**	**2 988**
Provinces and municipalitiies	68	-	-	-	-	-	-	-	68
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	1 720	-	-	1 200	-	-	-	1 200	2 920
Payment for capital assets	**313**	**-**	**-**	**143**	**-**	**-**	**-**	**143**	**456**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	313	-	-	143	-	-	-	143	456
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	-
Total	**309 734**	**-**	**-**	**6 000**	**-**	**(1 200)**	**-**	**4 800**	**314 534**

Programme 1: Administration has received R6.000 million from programmes 2 and 6 to fund the budget pressures in Goods and Services as well as Machinery and Equipment. An internal shifting of R1.200 million was processed from Compensation of Employees to Households (leave gratuities) to fund the projected over-expenditure. An amount of R1.200 million has been surrendered to Provincial Treasury.

Programme 2: District Health Services

Table 7.1.2: Adjusted estimates

District Health Services		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									-
1. District Management	651 741	-	-		-	(27 600)	-	(27 600)	624 141
2. Community Health Clinics	3 887 014	-	-		-	(10 000)	98 900	88 900	3 975 914
3. Community Health Centres	746 979	-	-	22 926	-	(21 274)	32 967	34 619	781 598
4. Community-based Services	958 037	-	-	(25 966)	-	(44 930)	1 170	(69 726)	888 311
5. Other Community Services	692 591	-	-	200	-	(28 777)	-	(28 577)	664 014
6. HIV/AIDS	2 002 464	-	-	-	-	-	69 010	69 010	2 071 474
7. Nutrition	30 132	-	-	-	-	-	-	-	30 132
8. District Hospitals	8 308 412	-	-	(113 117)	-	(314 446)	457 764	30 201	8 338 613
Total	**17 277 370**	**-**	**-**	**(115 957)**	**-**	**(447 027)**	**659 811**	**96 827**	**17 374 197**
Economic classification.									
Current Payments	**16 999 971**	**-**	**-**	**(159 952)**	**-**	**(447 027)**	**476 885**	**(130 094)**	**16 869 877**
Compensation of employees	12 069 640	-	-	(57 118)	-	(444 027)	188 277	(312 868)	11 756 772
Goods and services	4 930 331	-	-	(102 834)	-	(3 000)	288 608	182 774	5 113 105
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**103 752**	**-**	**-**	**75 680**	**-**	**-**	**45 086**	**120 766**	**224 518**
Provinces and municipalitiies	1 206	-	-	600	-	-	-	600	1 806
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	102 546	-	-	75 080	-	-	45 086	120 166	222 712
Payment for capital assets	**173 647**	**-**	**-**	**(31 685)**	**-**	**-**	**137 840**	**106 155**	**279 802**
Buildings and other fixed structures	8 000	-	-	2 300	-	-	-	2 300	10 300
Machinery and equipment	165 647	-	-	(33 985)	-	-	137 840	103 855	269 502
Biological assets		-	-	-	-	-	-	-	
Software and other intangible assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-	-
Subotal	**17 277 370**	**-**	**-**	**(115 957)**	**-**	**(447 027)**	**659 811**	**96 827**	**17 374 197**

Programme 2: The programme had an outflow of R111.438 million to programme 8 Goods and Services, R3.000 million to programme 1 Goods and Services, and R3.000 million to programme 3 Compensation of Employees. The programme received an amount of R5.174 million from Programme 6 to fund Households. An amount of R67.000 million has been reprioritised from Compensation of Employees to households. The programme surrendered an amount of R447.027 million to the Provincial Treasury. The programme has been allocated additional funds amounting to R659.811million for employment of health professionals and community health workers, claims against the state, procurement of hospital beds, linen, mattresses, as well as other health technology equipment.

Mid-Year Non-Financial Performance

Programme 2: District Health Service

Indicator	Programme	Strategic Plan 2025-2030 Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to Sept)	Changed target for 2025/26 (if permissible)
Patient experience of care survey rate (PHC)	Programme 2: District Health Services	Life expectancy improved to 70 years	100percent	100percent	No
PHC mental disorders treatment rate new	Sub-Programme 2: HAST		0.1percent	0.01percent	No
Patient experience of care survey rate (District Hospital)			100percent	100percent	No
HIV positive 5-14 years (excl. ANC) rate			1percent (560/55536)	0.39percent (96/24744)	No
HIV positive 15-24 years (excl. ANC) rate			0.9percent (3600/394842)	0.81percent (672/83446)	No
ART adult remain in care rate (12 months)			95percent (28215/29700)	90percent (4150/4612)	No
ART child remain in care rate (12 months)			95percent (800/840)	97.1percent (133/137)	No
ART Adult viral load suppressed rate - below 50 (12 months)			95percent (25464/26804)	86.9percent (3351/3857)	No
ART child - viral load suppressed rate - below 50 (12months)	Sub-Programme 2: MCWH&N	Life expectancy improved to 70 years	95percent (720/758)	93.8percent (120/128)	No
Number of DS-TB treatment start 5 years and older			9252	2 339	No
Number of DS-TB treatment start under five years			336	104	No
All DS-TB client treatment success rate			81percent (6536/8066)	81percent (1404/1733)	No
TB Rifampicin resistant/Multidrug – Resistant treatment start			255	29	No
TB Rifampicin resistant/ Multidrug-resistant treatment success rate			66.5percent	72percent (36/50)	No

Mid-Year Non-Financial Performance

Programme 2: District Health Service

Indicator	Programme	Strategic Plan 2025-2030 Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	**Achieved in the first six months of 2025/26 (April to Sept)**	**Changed target for 2025/26 (if permissible)**
Couple year protection rate	Sub-Programme 2: Disease Prevention and Control	Life expectancy improved to 70 years	60percent	59.8percent	No
Number of deliveries in 10 to 14 years in facility			375	69	No
Antenatal 1st visit before 20 weeks rate			68.5percent (79050/115387)	70.6percent (17857/25282)	No
Mother postnatal visit within 6 days rate			97percent (117435/121057)	99.5percent (25060/25177)	No
Child under 5 years diarrhoea case fatality rate			2percent (68/ 3281)	0.38percent (5/1322)	No
Child under 5 years pneumonia case fatality rate			2.3percent (69/ 2883)	1.3percent (12/918)	No
Child under 5 years severe acute malnutrition case fatality rate			11percent (70/954)	7.7percent (16/207)	Yes
Immunisation under 1 year coverage			76percent (96100/126410)	71.5percent (91083.36957/ 127391)	No
MR 2nd dose 1 year coverage			85percent (111278 /126410)	80percent (100466.25/125 604)	No
Infant 1st PCR test positive at birth rate			0.6percent (120/19963)	0.46percent (20/4338)	No
Cervical cancer screening coverage			28percent	41.5percent	No
Malaria case fatality rate			<1percent	-	No

Programme 3: Emergency Medical Services

Table 7.1.3: Adjusted estimates

Emergency Medical Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Emergency Transport	1 197 575	-	-	3 000	-	-	43 500	46 500	1 244 075
Total	**1 197 575**	**-**	**-**	**3 000**	**-**	**-**	**43 500**	**46 500**	**1 244 075**
Economic classification.									
Current Payments	**1 093 044**	**-**	**-**	**2 200**	**-**	**-**	**1 100**	**3 300**	**1 096 344**
Compensation of employees	863 008	-	-	2 200	-	-	-	2 200	865 208
Goods and services	230 036	-	-	-	-	-	1 100	1 100	231 136
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 352**	**-**	**-**	**800**	**-**	**-**	**-**	**800**	**2 152**
Provinces and municipalitiies	1 017	-	-	-	-	-	-	-	1 017
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	335	-	-	800	-	-	-	800	1 135
Payment for capital assets	**103 179**	**-**	**-**	**-**	**-**	**-**	**42 400**	**42 400**	**145 579**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	103 179	-	-	-	-	-	42 400	42 400	145 579
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**1 197 575**	**-**	**-**	**3 000**	**-**	**-**	**43 500**	**46 500**	**1 244 075**

Programme 3: Emergency Medical Services received an amount of R3.000 million from programme 2 fund Compensation of Employees and Households. Furthermore, an amount of R43.500 million has been received as additional allocation to fund equipment needs and Goods and Services.

Mid-Year non-financial performance

Programme 3: Emergency Medical Services

Indicator	Programme	Strategic Plan 2025-2030 Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to Sept)	Changed target for 2025/26 (if permissible)
EMS P1 urban response under 30 minutes rate	Programme 3: Emergency Medical Services	Life expectancy improved to 70 years	85percent	97.1percent	No
EMS P1 rural response under 60 minutes rate			85percent	98.6percent	No

Programme 4: Provincial Hospital Services

Table 7.1.4: Adjusted estimates

Provincial Hospital Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. General (Regional) Hospitals	2 440 286	-	-	(33 807)	-	(15 600)	164 274	114 867	2 555 153
2. Psychiatric/ Mental Hospitals	686 734	-	-	(11 000)	-	(4 500)	-	(15 500)	671 234
3. TB Hospital	49 313	-	-	(827)	-	-	-	(827)	48 486
Total	**3 176 333**	**-**	**-**	**(45 634)**	**-**	**(20 100)**	**164 274**	**98 540**	**3 274 873**
Economic classification.									
Current Payments	**3 154 712**	**-**	**-**	**(44 827)**	**-**	**(20 100)**	**122 134**	**57 207**	**3 211 919**
Compensation of employees	2 528 970	-	-	520	-	(20 100)	17 357	(2 223)	2 526 747
Goods and services	625 742	-	-	(45 347)	-	-	104 777	59 430	685 172
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**16 216**	**-**	**-**	**(4 500)**	**-**	**-**	**-**	**(4 500)**	**11 716**
Provinces and municipalitiies	169	-	-	-	-	-	-	-	169
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	16 047	-	-	(4 500)	-	-	-	(4 500)	11 547
Payment for capital assets	**5 405**	**-**	**-**	**3 693**	**-**	**-**	**42 140**	**45 833**	**51 238**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 405	-	-	3 693	-	-	42 140	45 833	51 238
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**3 176 333**	**-**	**-**	**(45 634)**	**-**	**(20 100)**	**164 274**	**98 540**	**3 274 873**

The programme has been allocated additional funds amounting to R159.357 million to fund Compensation of Employees (R20.0 million) and Goods and Services (R139.357million), of which R3.3 million is for contracting Mental Health Professionals.

Programme 4: Provincial Health Services has an outflow of R45.634 million to programme 8 (R44.000 million) Goods and Services and R5.327 million Machinery and Equipment in programme 5. The programme surrendered an amount of R20.100 million to the Provincial Treasury. The programme has been allocated additional funds to the tune of R164.274 million for employment of health professionals and community health workers, claims against the state, procurement of hospital beds, linen, mattresses, as well as other health technology equipment.

Mid-Year non-financial performance

Programme 4: Regional Hospital Services

Indicator	Programme	Strategic Plan 2020-2025 Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to Sept)	Changed target for 2025/26 (if permissible)
Patient experience of care survey rate	Programme 4: Regional Hospital Services	Improved access to affordable and quality healthcare	100percent	100percent	No
Patient experience of care survey rate	Programme4: specialised hospital		100percent	100percent	No

Programme 5: Central & Tertiary Hospital Services

Table 7.1.5: Adjusted estimates

Central Hospital Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Provincial Tertiary Hospital Services& NTSG	2 366 212	-	-	(5 373)	-	-	122 678	117 305	2 483 517
Total	**2 366 212**	**-**	**-**	**(5 373)**	**-**	**-**	**122 678**	**117 305**	**2 483 517**
Economic classification.									
Current Payments	**2 260 142**	**-**	**-**	**(31 053)**	**-**	**-**	**104 201**	**73 148**	**2 333 290**
Compensation of employees	1 644 016	-	-	(912)	-	-	13 018	12 106	1 656 122
Goods and services	616 126	-	-	(30 141)	-	-	91 183	61 042	677 168
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 262**	**-**	**-**	**9 000**	**-**	**-**	**-**	**9 000**	**10 262**
Provinces and municipalitiies	80	-	-	-	-	-	-	-	80
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	1 182	-	-	9 000	-	-	-	9 000	10 182
Payment for capital assets	**104 808**	**-**	**-**	**16 680**	**-**	**-**	**18 477**	**35 157**	**139 965**
Buildings and other fixed structures	-	-	-	1 500	-	-	-	1 500	1 500
Machinery and equipment	104 808	-	-	15 180	-	-	18 477	33 657	138 465
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**2 366 212**	**-**	**-**	**(5 373)**	**-**	**-**	**122 678**	**117 305**	**2 483 517**

Programme 5: Central Hospital Services had an outflow of R15.000 million to Programme 8 Goods and Services. Also, the programme had an inflow of funds of R4.300 million from programme 6 to fund Compensation of Employees, as well as R5.327 million from programme 4 to fund the shortfall on Machinery and Equipment were received into the programme. The programme has been allocated additional funds to the tune of R164.274 million for employment of health professionals and community health workers, claims against the state, procurement of hospital beds, linen, mattresses as well as other health technology equipment.

Mid-Year non-financial performance

Programme 5: Central & Tertiary Hospital Services

Indicator	Programme	Strategic Plan 2025-2030 Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to Sept)	Changed target for 2025/26 (if permissible)
Patient experience of care survey rate	(Tertiary Hospital)	Improved access to affordable and quality healthcare	100percent	100percent	No

Programme 6: Health Sciences and Training

Table 7.1.6: Adjusted estimates

Health Sciences and Training	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme								-	-
1. Nursing Training Colleges	169 593	-	-	-	-	(400)	-	(400)	169 193
2. EMS Training Colleges	5 333	-	-	(4 300)	-	-	-	(4 300)	1 033
3. Bursaries	33 894	-	-	(5 174)	-	-	-	(5 174)	28 720
4. Primary Health Care Training	-	-	-	-	-	-	-	-	-
5. Other Training	449 824	-	-	(3 000)	-	-	-	(3 000)	446 824
Total	**658 644**	**-**	**-**	**(12 474)**	**-**	**(400)**	**-**	**(12 874)**	**645 770**
Economic classification.									
Current Payments	**598 671**	**-**	**-**	**(8 404)**	**-**	**(400)**	**-**	**(8 804)**	**589 867**
Compensation of employees	554 682	-	-	(4 700)	-	(400)	-	(5 100)	549 582
Goods and services	43 989	-	-	(3 704)	-	-	-	(3 704)	40 285
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**59 673**	**-**	**-**	**(4 070)**	**-**	**-**	**-**	**(4 070)**	**55 603**
Provinces and municipalitiies	147	-	-	50	-	-	-	50	197
Departmental agencies and accounts	26 120	-	-	-	-	-	-	-	26 120
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	33 406	-	-	(4 120)	-	-	-	(4 120)	29 286
Payment for capital assets	**300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**300**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	300	-	-	-	-	-	-	-	300
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**658 644**	**-**	**-**	**(12 474)**	**-**	**(400)**	**-**	**(12 874)**	**645 770**

Programme 6: Health Science and Training had an outflow of R12.474 million to programme 1 (R3.000 million) Goods and Services, programme 2 (R5.174 million) and programmes 5 Compensation of Employees (R4.300 million). The programme surrendered R0.400 million to Provincial Treasury.

Mid-Year non-financial performance

Programme 6: Health Science and Training

Indicator	Programme	Strategic Plan 2025-2030 Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2022 EPRE	Achieved in the first six months of 2025/26 (April to Sept)	Changed target for 2025/26 (if permissible)
Number of new nursing students registered for a diploma in nursing: General	Programme 6: Health Science and Training	Improved access to affordable and quality healthcare	150	-	No

Programme 7: Health Care Support Services

Table 7.1.7: Adjusted estimates

Health Care Support Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Forensic Pathology Services	55 463	-	-	-	-	-	-	-	55 463
2. Orthotic and Prosthetic Services	10 600	-	-	-	-	-	-	-	10 600
3. Medical Trading Account	114 528	-	-	-	-	-	-	-	114 528
Total	**180 591**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180 591**
Economic classification.									
Current Payments	**178 324**	**-**	**-**	**(15)**	**-**	**-**	**-**	**(15)**	**178 309**
Compensation of employees	104 120	-	-	-	-	-	-	-	104 120
Goods and services	74 204	-	-	(15)	-	-	-	(15)	74 189
Interest and rent on land		-	-	-	-	-	-	-	-
Transfer and subsidies to:	**333**	**-**	**-**	**15**	**-**	**-**	**-**	**15**	**348**
Provinces and municipalitiies	-	-	-	15	-	-	-	15	15
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	333	-	-	-	-	-	-	-	333
Payment for capital assets	**1 934**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1 934**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 934	-	-	-	-	-	-	-	1 934
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**180 591**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180 591**

Programme 7: Health Care Support Services had an internal reprioritisation of R0.015 million from Goods and Services to Provinces and Municipalities for vehicle licensing activity.

Mid-Year non-financial performance

Programme 7: Health Care Support Services

Indicator	Programme	Strategic Plan 2025-2030 Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to Sept)	Changed target for 2025/26 (if permissible)
Availability of Essential medicines in Depot	Programme 7: Health Care Support Services	Improved access to Affordable and quality healthcare	78percent	85percent	No
Availability of essential medicines in Hospitals			83percent	91percent	No
Availability of essential medicines in PHC			82percent	83percent	No

Programme 8: Health Facilities Management

Table 7.1.8: Adjusted estimates

Health Facilities Management	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Community Health Facilities	837 068	247	-	179 438	-	-	-	179 685	1 016 753
2. District Hospital Services	-	-	-	-	-	-	-	-	-
3. Provinicial Hospital Services	-	-	-	-	-	-	-	-	-
4. Tertiary Hospital	49 547	-	-	(9 000)	-	-	-	(9 000)	40 547
5. Other Facilities	20 627	-	-	-	-	-	-	-	20 627
Total	**907 242**	**247**	**-**	**170 438**	**-**	**-**	**-**	**170 685**	**1 077 927**
Economic classification.									
Current Payments	**651 988**	**247**	**-**	**138 391**	**-**	**-**	**-**	**138 638**	**790 626**
Compensation of employees	20 193	-	-	(2 090)	-	-	-	(2 090)	18 103
Goods and services	631 795	247	-	140 481	-	-	-	140 728	772 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	**255 254**	**-**	**-**	**32 047**	**-**	**-**	**-**	**32 047**	**287 301**
Buildings and other fixed structures	250 949	-	-	33 547	-	-	-	33 547	284 496
Machinery and equipment	4 305	-	-	(1 500)	-	-	-	(1 500)	2 805
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**907 242**	**247**	**-**	**170 438**	**-**	**-**	**-**	**170 685**	**1 077 927**

Programme 8: Health Facilities Management has been allocated a rollover of funds amounting to R0.247million for Goods and Services for the completion of disaster work at Groblersdal hospital.

An amount of R170.438 million has been reprioritised from programme 2 (R111.438 million), programme 4 (R44.000 million), and programme 5 (R15.000 million) to fund Goods and Services budget pressure.

Mid-Year non-financial performance

Programme 8: Health Facilities Management

Indicator	Programme	Strategic Plan 2025-2030 Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved in the first six months of 2025/26 (April to Sept)	Changed target for 2025/26 (if permissible)
Percentage of Health facilities with completed capital infrastructure projects	Programme 8: Health Facilities Management	Improved access to Affordable and quality healthcare	4.7percent	-	No

Details of adjustments: Estimates of Provincial Expenditure 2025/26

Rollover of funds: R0.247 million

Department has been allocated an amount of R0.247 million, which is a rollover of funds from the 2024/25 financial year for disaster activities at Groblersdal hospital.

Virements

An overall virement of R193.632 million has been effected across the main divisions and economic classification to defray possible excess expenditure as indicated in the table below:

Table 7.2: 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 and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 2		**(3 000)**	**Programme 1**		**3 000**
Goods and services	Funds reprioritised to Programme 1: Administration Goods and services	(3 000)	**Goods and services**	To cater for projected shortfall on Goods and services for communication	3 000
Shifts within the as a percentage of the programme budget		0%			
Virements to other programme as a percentage of the		**0,00%**			
Programme 2		**(3 000)**	**Programme 3**		**3 000**
Compensation of Employees	Funds reprioritised to Programme 3: EMS Compensation of Employees	**(3 000)**	Compensation of Employees	To cater for projected shortfall on Compensation of Employees	**3 000**
Shifts within the as a percentage of the programme budget		0%			
Virements to other programme as a percentage of the progran		**0%**			
Programme 2		**(3 693)**	**Programme 4**		**3 693**
Goods and services	Funds reprioritised to Programme 4: Provincial Hospital servives Machinery & equipment	**(3 693)**	**Machinery and Equipment**	To cater for shortfall on Transport Equipment and other machinery	**3 693**
Programme 2		**(111 438)**	**Programme 8**		**111 438**
Goods and services	Funds reprioritised to Programme 8: Health facilities services goods and services	**(91 438)**	**Goods and services**	To cater for projected shortfall on Goods and services Property payments	**91 438**
HouseHold	Funds reprioritised to Programme 8: Health facilities services goods and services	(20 000)	Goods and services	To cater for projected shortfall on Goods and services Property payments	20 000
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the		**0,00%**			
Programme 4		**(44 000)**	**Programme 8**		44 000
Goods and services	Funds reprioritised to Programme 8: Health facilities services goods and services	**(44 000)**	Goods and services	To cater for projected shortfall on Goods and services Property payments	44 000
Programme 4		**(5 327)**	Programme 5		5 327
Goods and services	Funds reprioritised to Programme 5: Central Hospital Services to Machinery and Equipment	**(827)**	**Machinery and Equipment**	To cater for shortfall on Transport Equipment and other machinery	**827**
HouseHold	Funds reprioritised to Programme 5: Central Hospital Services to Machinery and Equipment	(4 500)	**Machinery and Equipment**	To cater for shortfall on Transport Equipment and other machinery	4 500
Programme 5		(15 000)	**Programme 8**		15 000
Goods and services	Funds reprioritised to Programme 8: Health facilities services goods and services	(15 000)	**Goods and services**	To cater for projected shortfall on Goods and services Property payments	15 000
Shifts within the as a percentage of the programme budget		0%			
Virements to other programme as a percentage of the		**0,00%**			
Programme 6		**(3 000)**	**Programme 3**		**3 000**
Compensation of Employees	Funds reprioritised to Programme 3 Emergency Medical Srvices Compensation of Employees	(3 000)	**Compensation of Employees**	To cater for projected shortfall on Compensation of Employees	3 000
Virements to other programme as a percentage of the programme budget		**0,00%**			
Programme 6		**(5 174)**	**Programme 2**		**5 174**
HouseHold	Funds reprioritised to Programme 2: District Health Services Household	(5 174)	**HouseHold**	To cater for projected shortfall on Household Claims against the state	5 174
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**0,00%**			
Grand total		**-193 632**			**193 632**

Declared unspent funds

Department has declared unspent funds amounting to R468.727 million in Compensation of Employees (R465.727 million) as well as revenue enhancement earmarked funds (R3.000 million).

Other adjustments: R990.263 million

An amount of R990.263 million comprises of additional funds allocated and reduction as follows:

- Reduction of Compensation of Employees funds- R465.727 million
- Reduction of Revenue Enhancement Funds- R3.0 million;
- Appointment of Health Professionals – R86.785 million;
- Implementation of Court order on Community Health Workers- R131.867 million;
- Procurement of hospital beds, linen, and mattresses – R186.089 million;
- Reduction of accruals on Health Sector – R296.772 million;
- Section 16 Emergency Allocation (Comprehensive HIV and AIDS) – R69.010 million;
- Rollover on Disaster allocation – R0.247 million;
- Transfers and subsidies: Claims against the state- R45.086 million; and
- Payment of capital Assets- Machinery and Equipment- R174.655 million.

Expenditure 2024/25 and preliminary expenditure 2025/26

Table 7.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024 -Sept 2024	Apr 24 -Sept 24 % of Main Appropriation	Apr 2024 - Mar 2025	Apr 24 - Mar 25 % of Main Appropriation	Adjusted Appropriation	Apr 2025 -Sept 2025	Apri 25-Sept 25 % of Adjsuted Appropriation
Programme								
1. Administration	290 304	150 817	52,0%	290 268	100,0%	314 534	153 662	48,9%
2. District Health Services	16 356 873	7 704 550	47,1%	16 343 441	99,9%	17 374 197	7 929 205	45,6%
3. Emergency Medical Services	1 271 471	666 738	52,4%	1 271 461	100,0%	1 244 075	599 900	48,2%
4. Provincial Hospital Services	2 949 413	1 409 765	47,8%	2 940 427	99,7%	3 274 873	1 431 035	43,7%
5. Central Hospital Services	2 299 256	1 045 665	45,5%	2 299 246	100,0%	2 483 517	1 140 901	45,9%
6. Health Sciences and Training	572 649	284 090	49,6%	572 643	100,0%	645 770	294 735	45,6%
7. Health Care Support Services	168 750	78 358	46,4%	168 746	100,0%	180 591	80 290	44,5%
8. Health Facilities Management	849 145	234 491	27,6%	848 806	100,0%	1 077 927	597 233	55,4%
Total	**24 757 861**	**11 574 474**	**46,8%**	**24 735 038**	**99,9%**	**26 595 484**	**12 226 961**	**46,0%**
Ecomonic classification								
Currrent payments	**23 837 860**	**11 183 372**	**46,9%**	**23 706 337**	**99,4%**	**25 381 322**	**11 902 536**	**46,9%**
Compensation of employees	16 749 370	8 346 664	49,8%	16 621 499	99,2%	17 731 116	8 623 204	48,6%
Goods and services	7 088 490	2 836 708	40,0%	7 084 637	99,9%	7 650 207	3 279 332	42,9%
Interest and rent on land	-	-		201		-	-	
Transfer and subsidies to:	**153 174**	**76 168**	**159,0%**	**149 452**	**97,6%**	**307 587**	**102 188**	**33,2%**
Provinces and municipalities	2 942	1 763	59,9%	2 719	92,4%	3 352	1 754	52,3%
Departmental agencies and accounts	26 090	12 930	49,6%	26 089	100,0%	26 120	13 315	51,0%
Non-profit institutions	-	-	0,0%	-	0,0%	-	-	0,0%
Households	124 142	61 475	49,5%	120 644	97,2%	278 115	87 119	31,3%
Payments for capital assets	**766 827**	**314 934**	**41,1%**	**879 249**	**114,7%**	**906 575**	**222 237**	**24,5%**
Buildings and other fixed structures	321 380	101 548	31,6%	377 368	117,4%	296 296	104 587	35,3%
Machinery and equipments	445 447	213 386	47,9%	501 881	112,7%	610 279	117 650	19,3%
Land and subsoil assets	-	-				-		
Payments for financial assets	-	-		-		-		
Total	**24 757 861**	**11 574 474**	**46,8%**	**24 735 038**	**99,9%**	**26 595 484**	**12 226 961**	**46,0%**

Expenditure in the first six months of 2025/26 amounts to R12.227 million or 46.0 percent against the main appropriation of R26.074 billion, as compared to R11.574 billion or 46.8 percent against the adjusted appropriation of R24.758 billion in the 2024/25 financial year. The department spent 99.9 percent at the end of the 2024/25 financial year.

Departmental Receipts

Table 7.4 Receipts

R thousand	2024/25 Audited outcome Adjusted estimate	Apr 24 - Sept 24	Apr 24-Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	2025/26 Actual receipts Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25 - Sept 25 % of adjusted estimate
Tax receipts			0						
Sales of goods and services	200 933	100 579	50,1%	201 249	100,2%	207 738	206 148	103 905	50,4%
Interest, dividends and rent on land	89	(52)	-58,4%	180	202,2%	93	93	52	55,8%
Sales of Assets	5 397	-	0,0%	-	0,0%	5 651	13 668	13 668	100,0%
Financial transactions in assets and liabilities	14 193	9 870	69,5%	24 456	172,3%	17 499	15 244	7 454	48,9%
Total	**220 612**	**110 397**	**50,0%**	**225 885**	**102,4%**	**230 981**	**235 153**	**125 079**	**53,2%**

The own revenue of the department is mainly generated from patient fees. The own revenue budget of the department increases from R230.9 million to R235.2 million which reflects an increase of R4.2 million or 1.8 percent of the main appropriation. The improved collection is influenced by the proceeds from the success of auctions.

Summary of changes to per programme

Table 7.5: Summary of changes to transfers and subsidies per programme.

R thousand	Main Appropriation	2025/26 Adjusted Appropriation Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration	**1 788**	**-**	**-**	**1 200**	**-**	**-**	**-**	**1 200**	**2 988**
Provinces and Munipalities	68	-	-	-	-	-	-	-	68
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	1 720	-	-	1 200	-	-	-	1 200	2 920
2. District Health Services	**103 752**	**-**	**-**	**75 680**	**-**	**-**	**45 086**	**120 766**	**224 518**
Provinces and Munipalities	1 206	-	-	600	-	-	-	600	1 806
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	102 546	-	-	75 080	-	-	45 086	120 166	222 712
3. Emergency Medical Services	**1 352**	**-**	**-**	**800**	**-**	**-**	**-**	**800**	**2 152**
Province and Munipalities	1 017	-	-	-	-	-	-	-	1 017
Households	335	-	-	800	-	-	-	800	1 135
4. Provincial Hospital Services	**16 216**	**-**	**-**	**(4 500)**	**-**	**-**	**-**	**(4 500)**	**11 716**
Provinces and municipalitiies	169	-	-	-	-	-	-	-	169
Households	16 047	-	-	(4 500)	-	-	-	(4 500)	11 547
5. Central Hospital Services	**1 262**	**-**	**-**	**9 000**	**-**	**-**	**-**	9 000	**10 262**
Provinces and municipalitiies	80	-	-	-	-	-	-	-	80
Households	1 182	-	-	9 000	-	-	-	9 000	10 182
6. Health Sciences and Training	**59 673**	**-**	**-**	**(4 070)**	**-**	**-**	**-**	**(4 070)**	**55 603**
Province and Munipalities	147	-	-	50	-	-	-	50	197
Departmental agencies and accounts	26 120								26 120
Households	33 406	-	-	(4 120)	-	-	-	(4 120)	29 286
7. Health Care Support	**333**			**15**				**15**	**348**
Province and Munipalities	-			**15**				**15**	**15**
Households	333	-	-	-	-	-	-	-	333
Total	**184 376**	**-**	**-**	**78 125**	**-**	**-**	**45 086**	**123 211**	**307 587**

Summary of changes to conditional grants per programme

Table 7.6: Summary of changes to conditional grants.

		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
									-
2. District Health Services	**2 618 948**	**-**	**-**	**-**	**-**	**-**	**69 010**	**69 010**	**2 687 958**
Comprehensive HIV and Aids	2 002 464		-	-	-	-	69 010	69 010	2 071 474
Malaria Control	75 421	-	-	-	-	-	-	-	75 421
EPWP Incentive Grnt/social sectot grant	22 698	-	-	-	-	-	-	-	22 698
Social Sector EPWP Grnt		-	-	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant	36 113	-	-	-	-	-	-	-	36 113
Community Outreach Services	428 525								428 525
National Health Insurance	53 727	-	-	-	-	-	-	-	53 727
								-	-
5. Central Hospital Services	**581 731**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**581 731**
National Tertialy Services Grant	515 551	-	-	-	-	-	-	-	515 551
Oncology Component	66 180							-	66 180
6. Health Sciences and Training	**378 833**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**378 833**
Training Component	162 074	-	-	-	-	-	-	-	162 074
Statutory Human Resources Component	216 759	-	-	-	-	-	-	-	216 759
								-	-
8. Health Facilities Management	**622 342**	**-**	**-**	**-**		**-**	**-**	**-**	**622 342**
Health Facility Revitalisation Grant	622 342	-	-	-		-	-	-	622 342
								-	
Total	**4 201 854**	**-**	**-**	**-**		**-**	**69 010**	**69 010**	**4 270 864**

Vote 08

Transport and Community Safety

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**3 024 635**	**2 912 164**	**(112 471)**	**-**
of which:				
Current payments	1 765 452	1 707 140	(58 312)	-
Transfers and Subsidies	1 072 602	1 052 349	(20 253)	-
Payments for Capital Assets	186 581	152 675	(33 906)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**	**-**	**-**
Executive authority	**MEC for Transport and Community Safety**			
Accounting officer	**Head of Department**			

Vote Purpose

To provide safe, affordable, sustainable and integrated transport services and ensure an accountable, effective and service oriented South African Police Service, which effectively attend to policing needs of communities in Limpopo.

Adjusted Estimates of Provincial Expenditure and Revenue 2025

Programme summary

Table 8.1: Adjusted estimates

Programme	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration	627 048	688	-	51 200	-	(22 500)	21 300	50 688	677 736
2. Transport Operations	1 330 691	-	-	(73 000)	-	(120 000)	53 541	(139 459)	1 191 232
3. Transport Regulations	1 000 899	-	-	21 800	-	(56 000)	12 000	(22 200)	978 699
4. Provincial Secretariat of Police Service	65 997	-	-	-	-	(1 500)	-	(1 500)	64 497
Total	**3 024 635**	**688**	**-**	**-**	**-**	**(200 000)**	**86 841**	**(112 471)**	**2 912 164**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**3 024 635**	**688**	**-**	**-**	**-**	**(200 000)**	**86 841**	**(112 471)**	**2 912 164**
Economic classification.									
Current Payments	**1 765 452**	**-**	**-**	**51 388**	**-**		**21 300**	**(58 312)**	**1 707 140**
Compensation of employees	1 266 326	-	-	-	-	(50 000)	-	(50 000)	1 216 326
Goods and services	499 126	-	-	51 388	-	(81 000)	21 300	(8 312)	490 814
Interest and rent on land								-	-
Transfer and subsidies to:	**1 072 602**	**-**	**-**	**(73 794)**	**-**	**-**	**53 541**	**(20 253)**	**1 052 349**
Provinces and municipalitities	1 840	-	-	(794)	-	-	-	(794)	1 046
Departmental agencies and accounts	156 651	-	-	(152 898)	-	-	-	(152 898)	3 753
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	900 647	-	-	79 898	-	-	53 541	133 439	1 034 086
Households	13 464	-	-	-	-	-	-	-	13 464
Payment for capital assets	**186 581**	**688**	**-**	**22 406**	**-**	**(69 000)**	**12 000**	**(33 906)**	**152 675**
Building and other fixed structures	132 688	-	-	-	-	(69 000)	12 000	(57 000)	75 688
Machinery and equipment	53 893	688	-	22 406	-	-	-	23 094	76 987
Biological assets								-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**			**-**	**-**	**-**	**-**	**-**	**-**
Total	**3 024 635**	**688**	**-**	**-**	**-**	**(200 000)**	**86 841**	**(112 471)**	**2 912 164**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**3 024 635**	**688**	**-**	**-**	**-**	**(200 000)**	**86 841**	**(112 471)**	**2 912 164**

An amount of R0.688 million has been rolled-over to pay for escort vehicles which could not be delivered during 2024/25 financial year. The department has been allocated additional funds amounting to R86.841 million mainly to fund budget pressures on Goods & Services – contractual obligations, Infrastructure projects at Traffic College – Block B & C final account, K53 Seshego, Mampakuil weighbridge and Gateway Airport Authority Limited (GAAL) for Instrument Landing System.

An amount of R200.0 million is surrendered to Provincial Treasury; Compensation of Employees – R50.0 million and Earmarked Funding projects R150.0 million.

Programme 1: Administration

Table 8.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Office of the MEC	2 215	-	-	-	-	-	-	-	2 215
Management of the department	18 158	-	-	-	-	-	-	-	18 158
Corporate Support	600 021	688	-	50 600	-	(22 500)	21 300	50 088	650 109
Departmental Strategy	6 654	-	-	600	-	-	-	600	7 254
Total	**627 048**	**688**	**-**	**51 200**	**-**	**(22 500)**	**21 300**	**50 688**	**677 736**
Economic classification.									
Current Payments	**571 701**	**-**	**-**	**46 088**	**-**	**(12 500)**	**21 300**	**54 888**	**626 589**
Compensation of employees	316 582	-	-	-	-	(12 500)	-	(12 500)	304 082
Goods and services	255 119	-	-	46 088	-	-	21 300	67 388	322 507
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**14 329**	**-**	**-**	**(2 294)**	**-**	**-**	**-**	**(2 294)**	**12 035**
Provinces and municipalitiies	1 840	-	-	(794)	-	-	-	(794)	1 046
Departmental agencies and accounts	3 753	-	-	-	-	-	-	-	3 753
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Households	8 736	-	-	(1 500)	-	-	-	(1 500)	7 236
Payment for capital assets	**41 018**	**688**	**-**	**7 406**	**-**	**(10 000)**	**-**	**(1 906)**	**39 112**
Building and other fixed structures	14 000	-	-	-	-	(10 000)	-	(10 000)	4 000
Machinery and equipment	27 018	688	-	7 406	-	-	-	8 094	35 112
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-			-	-			-	-
Total	**627 048**	**688**	**-**	**51 200**	**-**	**(22 500)**	**21 300**	**50 688**	**677 736**

An amount of R0.688 million had been rolled over for the acquisition of escort vehicles from 2024/25 financial year. An amount of R46.088 million on Goods and Services has been shifted from Programme 2: Transport Operations – Transfers and Subsidies, R0.794 million on Provinces and Municipalities has been reprioritised within the programme. An amount of R1.500 million on Households has been shifted to Programme 3: Transport Regulation – households and R7.406 million has been shifted from Programme 2: Transport Operations.

Programme has been allocated an amount of R21.300 million to fund budget pressures on Goods and Services (contractual obligation). An amount of R12.500 million from Compensation of Employees and R10.000 million from Building & Other fixed structures have been surrendered to Provincial Treasury.

Programme 2: Transport Operations

Table 8.1.2: Adjusted estimates

Transport Operations		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Programme Support Operations	2 050	-	-		-		-	-	2 050
Operating Licence and Permit	38 471	-	-		-		-	-	38 471
Transport Systems	93 129	-	-		-	(80 000)	-	(80 000)	13 129
Infrastructure Operations	210 898	-	-	(73 000)	-	(38 000)	53 541	(57 459)	153 439
Public Transport Services	986 143	-	-		-	(2 000)		(2 000)	984 143
Total	**1 330 691**	**-**	**-**	**(73 000)**	**-**	**(120 000)**	**53 541**	**(139 459)**	**1 191 232**
Economic classification.									
Current Payments	**218 406**	**-**	**-**	**-**	**-**	**(82 000)**	**-**	**(82 000)**	**136 406**
Compensation of employees	63 316	-	-		-	(2 000)	-	(2 000)	61 316
Goods and services	155 090	-	-	-	-	(80 000)	-	(80 000)	75 090
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 054 285**	**-**	**-**	**(73 000)**	**-**	**-**	**53 541**	**(19 459)**	**1 034 826**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152 898	-	-	(152 898)	-	-	-	(152 898)	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	900 647	-	-	79 898	-	-	53 541	133 439	1 034 086
Households	740	-	-	-	-	-	-	-	740
Payment for capital assets	**58 000**	**-**	**-**	**-**	**-**	**(38 000)**	**-**	**(38 000)**	**20 000**
Building and other fixed structures	58 000	-	-	-	-	(38 000)	-	(38 000)	20 000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**1 330 691**	**-**	**-**	**(73 000)**	**-**	**(120 000)**	**53 541**	**(139 459)**	**1 191 232**

An amount of R152.898 million has been shifted from Departmental Agencies & Accounts to Public Corporation & Private Enterprises to comply with new Standard Chart of Accounts (SCOA) on version 6 – Basic Accounting System. The Programme has surrendered amount of R2.000 million from Compensation of Employees, R80.000 million from High-Speed Rail and Thohoyandou Taxi Facility – R38.000 million.

The programme has been allocated an amount of R53.541 million for GAAL – instrument landing system and court order.

Mid –year non-financial performance status

Indicator	Programme	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the first months of 2025/26 April to September	Changed target for 2025/26 (if permissible)
Number of routes subsidised	Transport Operations	All people are safe	1 582	1 268	N/A
Number of subsidised trips monitored	Transport Operations	All people are safe	32 193	32 193	N/A
Number of pre-hearings conducted	Transport Operations	All people are safe	30	30	N/A

Programme 3: Transport Regulation

Table 8.1.3: Adjusted estimates

Transport Regulation		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Programme Support Regulation	2 041			150	-	-	-	150	2 191
Operator Licemnce and Permits	44 465			2 406	-	-		2 406	46 871
Law Enforcememt	929 106	-		19 304	-	(56 000)	12 000	(24 696)	904 410
Transport Administration and Licencing	25 287	-		(60)	-	-	-	(60)	25 227
Total	**1 000 899**	**-**	**-**	**21 800**	**-**	**(56 000)**	**12 000**	**(22 200)**	**978 699**
Economic classification.									
Current Payments	**909 348**	**-**	**-**	**5 300**	**-**	**(35 000)**	**-**	**(29 700)**	**879 648**
Compensation of employees	843 441	-	-	-	-	(34 000)	-	(34 000)	809 441
Goods and services	65 907	-	-	5 300	-	(1 000)	-	4 300	70 207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**3 988**	**-**	**-**	**1 500**	**-**	**-**	**-**	**1 500**	**5 488**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Households	3 988	-	-	1 500	-	-	-	1 500	5 488
Payment for capital assets	**87 563**	**-**	**-**	**15 000**	**-**	**(21 000)**	**12 000**	**6 000**	**93 563**
Building and other fixed structures	60 688	-	-		-	(21 000)	12 000	(9 000)	51 688
Machinery and equipment	26 875	-	-	15 000	-	-	-	15 000	41 875
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**1 000 899**	**-**	**-**	**21 800**	**-**	**(56 000)**	**12 000**	**(22 200)**	**978 699**

An amount of R5.300 million was shifted from Programme 2: Transport Operations to fund the budget pressures on Goods and Services, R1.500 million was shifted from Programme 1: Administration to fund leave gratuity - Households and R15.000 million

on Machinery & Equipment has been shifted from Programme 2: Transport Operations - Transfers & Subsidies. The Programme has declared savings amounting to R56.000 million from Compensation of Employees and infrastructure projects i.e. Vivo weigh in motion, Traffic College – Kitchen & Canteen. An amount of R12.000 to fund the infrastructure projects (i.e. Traffic College – Block B & C, Seshego K53 project and Bandelierkop Weighbridge – acquisition of land).

Mid –year non-financial performance status

Indicator	Programme	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the first months of 2025/26 April to September	Changed target for 2025/26 (if permissible)
Number of compliance inspections conducted	Transport Regulation	All people are safe	300	300	N/A
Number of speed operations conducted	Transport Regulation	All people are safe	11 960	11 257	N/A
Number of drunken driving operations conducted	Transport Regulation	All people are safe	2 000	2 000	N/A
Number of vehicles weighed	Transport Regulation	All people are safe	325 000	416 254	N/A

Programme 4: Provincial Secretariat of Police Service

Table 8.1.4: Adjusted estimates

Provincial Secretariat of Police Service		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Policy and Research	3 551	-	-	(50)	-	-	-	(50)	3 501
Monitoring and Evaluation	40 496	-	-	100	-	(1 500)	-	(1 400)	39 096
District Coordination	5 178	-	-	(50)	-	-	-	(50)	5 128
Community Police Relations	6 252	-	-	50	-	-	-	50	6 302
Safety Promotion	10 520	-	-	(50)	-	-	-	(50)	10 470
Total	**65 997**	**-**	**-**	**-**	**-**	**(1 500)**	**-**	**(1 500)**	**64 497**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**65 997**	**-**	**-**	**-**	**-**	**(1 500)**	**-**	**(1 500)**	**64 497**
Economic classification.									
Current Payments	**65 997**	**-**	**-**	**-**	**-**	**(1 500)**	**-**	**(1 500)**	**64 497**
Compensation of employees	42 987	-	-	-	-	(1 500)	-	(1 500)	41 487
Goods and services	23 010	-	-	-	-	-	-	-	23 010
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**65 997**	**-**	**-**	**-**	**-**	**(1 500)**	**-**	**(1 500)**	**64 497**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline Available for Spending	**65 997**	**-**	**-**	**-**	**-**	**(1 500)**	**-**	**(1 500)**	**64 497**

An amount of R1.500 million on Compensation of Employees has been surrendered to Provincial Treasury.

Mid–year non-financial performance status

Indicator	Programme	MTSF Outcome	Projected for 2025/26 as published in the 2025/26 EPRE	Achieved in the first months of 2025/26 April to September	Changed target for 2025/26 (if permissible)
Number of reports compiled on the implementation of and compliance to the Domestic Violence Act (116 of 1998) by SAPS	Provincial Secretariat of Police Services	All people in Limpopo are feeling safe	2	2	N/A

Number of reports compiled on the management of service delivery complaints received against the SAPS	Provincial Secretariat of Police Services	All people in Limpopo feel safe	2	2	N/A
Number of Community Police Forums (CPFs) assessed on functionality	Provincial Secretariat of Police Services	All people in Limpopo feel safe	58	58	N/A
Number of Schools involved in the Community Safety Education Programme	Provincial Secretariat of Police Services	All people in Limpopo feel safe	50	50	N/A

Details of adjustments to Estimates of Provincial Expenditure 2025/26

Declared unspent funds – R200.000 million

The Department declared unspent funds amounting to R200.000 million, Compensation of Employees – R50.000 million, and Earmarked Funds – R150.000 million. These funds will be surrendered to the Provincial Treasury.

Rollover – R0.688 million

The Department has been granted an approved Equitable Share rollover for Machinery and Equipment amounting to R0.688 million to pay for vehicles which were procured during the 2024/25 financial year.

Other adjustments – R86.841 million

The Department has been allocated additional funds amounting to R86.841 million as follows:

- R21.300 million to fund budget pressures on Goods & Services i.e. contractual obligations;
- R8.000 million construction of Seshego K53 project;
- R2.500 million acquisition of land for Mampakuil weighbridge;
- R1.500 million Traffic Training College - Block B &C - Final account; and

- R53.541 million GAAL – Instrument Landing System and court order.

Direct charges against the Provincial Revenue Fund – R2.215 million

An amount of R2.215 million has been allocated for the statutory of Political Office Bearer.

Virements and shifts within a vote

Table 8.2: Details on virements per programme and economic classification

Programmes
1. Administration
2. Transport Operations
3. Transport Regulations
4. Provincial Secretariat of Police Service

FROM			**TO**		
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 1: Administration		**(2 294)**	**Programme 1: Administration**		**2 294**
Provinces and Municipalitiies	Reprioritisation of funds	(794)	Goods and Services	Reprioritisation of funds	794
Households	Reprioritisation of funds	(1 500)	**Programme 3:Transport Regulation**		
			Households	To cater for leave gratuities	1 500
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme		**0.00%**			-
Programme 2: Transport Operations		**(225 898)**	**Programme 2: Transport Operations**		**152 898**
Departmental Agencies& Accounts	To comply with new SCOA items	(152 898)	Public Corporations & Private Enterprise	To comply with new SCOA items	152 898
Public Corporations & Private Enterprise	Savings on Bus Subsidies	(73 000)	**Programme 1: Administration**		**52 700**
			Goods and Services	To cater for budget pressures i.e contractual obligations	45 294
			Machinery & Equipment	To acquire pool vehicles	7 406
			Programme 3:Transport Regulation		**20 300**
			Goods and Services	To cater for budget pressures	5 300
			Machinery and equipment	To acquire traffic vehicles	15 000
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**6.30%**			
Grand total		**(155 192)**			**155 192**

Expenditure for 2024/25 and preliminary expenditure for 2025/26

Table 8.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr - Sept 2024	Apr 24 -Sept 24 % of Main Appropriation	Apr 2024 - Mar 2025	Apr 24 - Mar 25 % of Main Appropriation	Main Appropriation	Apr - Sept 2025	Apri 25-Sept 25 % of Main Appropriation
1. Administration	600 022	285 051	47.5%	595 789	99.3%	677 736	316 562	46.7%
2. Transport Operations	1 064 987	440 190	41.3%	942 963	88.5%	1 191 232	470 322	39.5%
3. Transport Regulations	881 926	444 626	50.4%	917 343	104.0%	978 699	462 708	47.3%
4. Provincial Secretariat of Police Service	63 677	24 052	37.8%	59 963	94.2%	64 497	25 054	38.8%
Total	**2 610 612**	**1 193 919**	**45.7%**	**2 516 058**	**96.4%**	**2 912 164**	**1 274 646**	**43.8%**
Ecomonic classification								
Currrent payments	**1 530 355**	**744 838**	**48.7%**	**1 523 681**		**1 707 140**	**785 497**	46.0%
Compensation of employees	1 190 560	570 769	47.9%	1 143 577	96.1%	1 216 326	582 452	47.9%
Goods and services	339 795	174 069	51.2%	380 082	111.9%	490 814	203 045	41.4%
Interest and rent on land	-	-	0.0%	22	0.0%	-	-	0.0%
Transfer and subsidies to:	**979 142**	**416 909**	42.6%	**886 215**	**90.5%**	**1 052 349**	**445 205**	42.3%
Provinces and municipalities	1 547	338	21.8%	617	0.0%	1 046	407	38.9%
Departmental agencies and accounts	130 607	67 015	51.3%	92 987	71.2%	3 753	76 449	2037.0%
Universities and technikons	-	-	0.0%	-	0.0%	-	-	0.0%
Public corporations and private enterprises	833 716	340 669	40.9%	775 910	93.1%	1 034 086	360 169	34.8%
Non-profit institutions	-	402	0.0%	-	0.0%	-	-	0.0%
Households	13 272	8 485	63.9%	16 701	126%	13 464	8 180	60.8%
Payments for capital assets	**101 115**	**32 172**	**55.9%**	**106 158**	**105.0%**	**152 675**	**43 944**	**28.8%**
Buildings and other fixed structures	70 688	26 610	37.6%	70 511	99.7%	75 688	19 871	26.3%
Machinery and equipments	30 427	5 562	18.3%	35 647	117.2%	76 987	24 073	31.3%
Software & other intangible assets	-	-	0.0%	-	0.0%	-	-	0.0%
Land and subsoil assets	-	-	0.0%	-	0.0%	-	-	0.0%
Payments for financial assets	**-**	**-**	**0.0%**	**4**	**0.0%**	**-**	**-**	**0.0%**
Total	**2 610 612**	**1 193 919**	**45.7%**	**2 516 058**	**96.4%**	**2 912 164**	**1 274 646**	**43.8%**

Expenditure in the first six months of 2025/26 amounts to R1.275 billion, representing 43.8 percent against the adjusted appropriation of R2.912 billion. Expenditure in 2024/25 is R1.194 billion representing 45.7 percent against the adjusted appropriation of R2.611 billion.

Departmental receipts

Table 8.4 Revenue trends for 2024/25 and preliminary collection for 2025/26

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	Adjusted estimate	Apr 24 - Sept 24	Apr 24-Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24-Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25-Sept 25 % of adjusted estimate
Tax receipts	741 853	356 073	48,0%	738 246	99,5%	776 066	780 265	386 357	49,5%
Sales of goods and services	58 071	24 772	42,7%	52 589	90,6%	61 766	63 531	31 650	49,8%
Fines, penalties and forfeits	86 003	41 927	48,8%	95 969	111,6%	89 830	94 872	47 435	50,0%
Interest, dividends and rent on land	6	1	8,2%	43	693,6%	6	-	-41	
Sales of capital assets	3 657	-	0,0%	4 995	136,6%	3 820	2 710	-	0,0%
Financial transactions in assets and liabilities	1 064	869	81,6%	1 423	133,6%	-	870	435	49,9%
Total departmental receipts	**890 655**	**423 642**	**47,6%**	**893 264**	**100,3%**	**931 488**	**942 249**	**465 836**	**49,4%**

The main source of own revenue for the department is from tax receipts for motor vehicle licences as well as penalties, traffic fines and abnormal load licences. Own

revenue total budget was adjusted upward from R931.5 million to R942.3 million, representing an increase of R10.8 million.

Changes to transfers and subsidies, and conditional grants

Table 8.5: Summary of changes to transfers and subsidies per programme.

Programme		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration	**14,329**								
Departmental Agencies and accounts	3,753	-	-	-	-	-	-	-	3,753
Households	8,736	-	-	(1,500)	-	-	-	(1,500)	7,236
Provincial and Local Government	1,840	-	-	(794)	-	-	-	(794)	1,046
2. Transport Operations	**1,054,285**							-	-
Subsidy to bus operators	900,647	-	-	79,898	-	-	53,541	133,439	1,034,086
Transfers to Polokwane Airport	152,898	-	-	(152,898)	-	-	-	(152,898)	-
Households	740	-	-	-	-	-	-	-	740
3. Transport Regulations	**3,988**							-	
Departmental Agencies	-	-	-	-	-	-	-	-	-
Households	3,988	-	-	1,500	-	-	-	1,500	5,488
4. Provincial Secretariat of Police Service	**-**			-				-	
Departmental Agencies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Total	**1,072,602**	**-**	**-**	**(73,794)**	**-**	**-**	**53,541**	**(20,253)**	**1,052,349**

Summary of changes to conditional grants

Table 8.6: Summary of changes to conditional grants per programme.

		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
3. Transport Operations	460 754	-	-	-	-	-	-	-	460 754
Transport Operations Grant	460 754	-	-	-	-	-	-	-	460 754
4.Transport Operations	**3 131**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3 131**
EPWP Incentive Grant	3 131	-	-	-	-	-	-	-	3 131
Total	463 885	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**463 885**

Public Entity: Vote 08

Gateway Airport Authority Limited

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**179 993**	**233 534**	**-**	**53 541**
of which:				
Current payments	82 095	107 026	-	24 931
Payments for Capital Assets	97 898	126 508	-	28 610
Direct charge against the Provincial Revenue Fund	**-**	**-**	**-**	**-**
Executive authority	**MEC for Transport and Community Safety**			
Accounting officer	**Chief Executive Officer**			

Entity Purpose

To manage all non-private airports in Limpopo including Polokwane International Airport, in compliance with various legislative and administrative Acts such as the South African Civil Aviation Authority (SACAA) Act no 40 of 98.

Programme Summary

Table 8.7: Adjusted estimates

Programme	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration	60 423	-	-	-	-	-	24 931	24 931	85 354
2. Business Development	8 029	-	-	-	-	-	-	-	8 029
3. Operations	111 541	-	-	-	-	-	28 610	28 610	140 151
Total	**179 993**	-	-	-	-	-	**53 541**	**53 541**	**233 534**
Economic classification.									
Current Payments	**82 095**	-	-	-	-	-	**24 931**	**24 931**	**107 026**
Compensation of employees	46 325	-	-	-	-	-	-	-	46 325
Goods and services	35 770	-	-	-	-	-	24 931	24 931	60 701
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Payment for capital assets	**97 898**	-	-	-	-	-	**28 610**	**28 610**	**126 508**
Building and other fixed structures	54 100	-	-	-	-	-	-	-	54 100
Machinery and equipment	43 798	-	-	-	-	-	28 610	28 610	72 408
Payments for financial assets	-			-	-	-	-	-	-
Total	**179 993**	-	-	-	-	-	**53 541**	**53 541**	**233 534**
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	**179 993**	-	-	-	-	-	**53 541**	**53 541**	**233 534**

The allocated budget for the entity for the current year was not sufficient to cover all the non- negotiable costs for the entity. The entity is allocated R24.931 million and R28.610 million as for legals fees and procurement of Instrumental Landing System respectively. A saving of R1.656 million was realised from compensation of employees which will be used to ease budget pressure in the business operations. The effect of adjustment results in an increased allocation in between the two programmes, i.e. Business Operations and administration.

Programme 1: Administration

Table 8.7.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Administration	60 423	-	-	-	-	-	24 931	24 931	85 354
Total	60 423	-	-	-	-	-	24 931	24 931	85 354
Economic classification.									
Current Payments	29 784	-	-	-	-	-	24 931	24 931	54 715
Compensation of employees	17 896	-	-	-	-	-	-	-	17 896
Goods and services	11 888	-	-	-	-	-	24 931	24 931	36 819
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Payment for capital assets	30 639	-	-	-	-	-	-	-	30 639
Building and other fixed structures		-	-	-	-	-	-	-	-
Machinery and equipment	30 639	-	-	-	-	-	-	-	30 639
Payments for financial assets	-			-	-			-	-
Total	60 423	-	-	-	-	-	24 931	24 931	85 354

Administration is allocated R24.931 million for legal fees. The entity lost a case at the Polokwane High court and was ordered to pay plaintiff for services rendered as well as for notional income lost by the service provider for the termination of the contract.

Programme 2: Business Development

Table 8.7.2: Adjusted estimates

Business Development		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Business Development: Marketing and Advertising	8 029	-	-	-	-	-	-	-	8 029
Total	**8 029**	-	-	-	-	-	-	-	**8 029**
Economic classification.									
Current Payments	**6 029**	-	-	-	-	-	-	-	**6 029**
Compensation of employees	2 477	-	-	-	-	-	-	-	2 477
Goods and services	3 552	-	-	-	-	-	-	-	3 552
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Payment for capital assets	**2 000**	-	-	-	-	-	-	-	**2 000**
Building and other fixed structures	2 000	-	-	-	-	-	-	-	2 000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets									-
Total	**8 029**	-	-	-	-	-	-	-	**8 029**

There are no adjustments to the programme and the allocation will therefore remain at R8.029 million.

Programme 3: Business Operations

Table 8.7.3: Adjusted estimates

Operations		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ Unavoidable	Virement shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Operations	111 541	-	-	-	-		28 610	28 610	140 151
Total	**111 541**	-	-	-	-	-	**28 610**	**28 610**	**140 151**
Economic classification.									
Current Payments	**46 282**	-	-	-	-	-	-	-	**46 282**
Compensation of employees	25 952	-	-	-	-	-	-	-	25 952
Goods and services	20 330	-	-	-	-	-	-	-	20 330
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Payment for capital assets	**65 259**	-	-	-	-	-	**28 610**	**28 610**	**93 869**
Building and other fixed structures	52 100		-	-	-		-	-	52 100
Machinery and equipment	13 159		-	-	-		28 610	28 610	41 769
Payments for financial assets									-
Total	**111 541**	-	-	-	-	-	**28 610**	**28 610**	**140 151**

The Business Operations receives R28.610 million. The funding will assist in procurement of Instrument Landing System (ILS). This a navigational instrument assist pilots to land safely at the airport in severe weather conditions. An additional amount of R 1.656 million obtained through savings that was realised in the compensation of employees was adjusted to goods and services.

Suspension of Funds

None

Allocation of funds

The entity has been allocated R 53.541 million to cater for the entity's budgetary needs/ shortages that exist.

Section 16 of PFMA

No funding under Section 16 has been allocated to the Board.

Virements and shifts

Table 7.2: Details on virements per programme and economic classification

Programmes
1. Administration
2. Business Development
3. Operations

FROM			TO		
Programme and economic classification	Motivation	R thousand	Programme and economic classification	Motivation	R thousand
Programme - Operations		**(1 656)**	**Programme - Operations**		**1 656**
Compensation of Employees		(1 656)	Capital Expenditure		1 656
		(1 656)			**1 656**
Shifts within the as a percentage of the programme budget		1%			-

The entity realised a saving of R1.656 million from compensation of employees in the business operations programme which is 1.0 percent of the total budget of R111. 541 million. The saving is shifted to ease budget pressures in goods and services.

Expenditure trends for 2024/25 and preliminary expenditure for 2025/26

Table 8.8: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024-Sept 2024	Apr 24-Sept 24 % of Adjusted appropriation	Apr 2024-Mar 2025	Apr 24-Mar 25 % of Adjusted appropriation	Adjusted Appropriation	Apr 2025-Sept 2025	Apri 25-Sept 25 % of Adjusted Appropriation
1. Administration	42 311	14 302	34%	42 311	100%	85 354	26 571	31%
2. Business Development	3 417	1 362	40%	3 417	100%	8 029	3 170	39%
3. Operations	68 542	22 430	33%	68 542	100%	140 151	32 212	23%
Total	**114 270**	**38 094**	**33%**	**114 270**	**100%**	**233 534**	**61 953**	**27%**
Ecomonic classification								
Currrent payments	**77 859**	**33 749**	**43%**	**77 859**		**107 026**	**39 344**	37%
Compensation of employees	39 178	18 890	48%	39 178	100%	46 325	19 989	43%
Goods and services	38 681	14 859	38%	38 681	100%	60 701	19 355	32%
Transfer and subsidies to:	-	-	-	-	-	-	-	-
Payments for capital assets	**36 411**	**4 345**	**0,24**	**36 411,00**	**2,00**	**126 508**	**22 609**	**18%**
Buildings and other fixed structures	18 884	2 230	12%	18 884	100%	54 100		0%
Machinery and equipments	17 527	2 115	12%	17 527	100%	72 408	22 609	31%
Payments for financial assets	-	-	-	-	-	-	-	**0%**
Total	**114 270**	**38 094**	**33%**	**114 270**	**100%**	**233 534**	**61 953**	**27%**

The entity's expenditure for the prior year was sitting at 33.0 percent midway into the financial year and a decline of 6.0 percent in the current year, spending for this current year is at 27.0 percent including the additional amount of R53.541 million. Expenditure is expected to increase in the 3rd and 4th quarter of the financial year particularly as more projects that are currently implemented will start to bill for the work done.

Board Revenue

Table 8.9 Revenue trands from 2024/25 and preliminary revenue for 2025/26

	2024/25					2025/26			
		Receipts outcome				Preliminary receipts			
R thousand	Adjusted appropriation	Apr 2024-Sep 2024	Apr 24-Sept 24 % of adjusted appropriation	Apr 2024-March 2025	Apr 24- Mar 25 % of adjusted appropriation	Budget estimate	Adjusted estimate	Apr 2025-Sep 2025	Apr 25-Sept 25 % of adjusted appropriation
Public Entity receipts									
Tax revenue									
Sales of goods and services other than capital assets	22 676	12 853	56,7%	24 861	109,6%	24 819	24 819	9 471	38,2%
Interest, dividends and rent on land	2 179	618	28,4%	2 017	92,6%	2 275	2 275	702	30,9%
Total public entity receipts	**24 855**	**13 471**	**54,2%**	**26 878**	**108,1%**	**27 094**	**27 094**	**10 173**	**37,5%**

The entity has reviewed the forecasts for revenue collection and has not made an adjustment for revenue. Therefore maintained revenue budget of R27.1 million.

Vote 09

PUBLIC WORKS, ROADS & INFRASTRUCTURE

2025/26 Adjusted Budget Summary

	2025/26			
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	**5 626 786**	**5 943 450**	**(246 305)**	**562 969**
of which:				
Current payments	3 871 132	3 624 827	(246 305)	-
Transfers and Subsidies	1 144 040	1 172 751	-	28 711
Payments for Capital Assets	611 614	1 145 872	-	534 258
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**		**-**
Executive Authority	**MEC for Public Works, Roads and Infrastructure**			
Accounting Officer	**Head of Department**			

Vote purpose

The aim of the vote is to provide and manage Provincial Government Land, Buildings and Roads Infrastructure through optimal utilisation of resources for sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

Adjusted 2025/26 Estimates of Provincial Payments

Table 9.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Programme									
1. Administration	636 637	-	-	3 500	-	(3 815)	10 297	9 982	646 619
2. Infrastructure Operations	1 265 376	7 485	-	(9 438)	-	(98 169)	110 500	10 378	1 275 754
3. Expanded Public Works Programme	91 010	-	-	-	-	-	-	-	91 010
4. Roads Infrastructure	3 631 548	28 724	110 000	5 938	-	(133 000)	284 642	296 304	3 927 852
Subtotal	**5 624 571**	**36 209**	**110 000**	**-**	**-**	**(234 984)**	**405 439**	**316 664**	**5 941 235**
Direct charge against the Provincial Revenue Fund									
Statutory	**2 215**							**-**	**2 215**
Total	**5 626 786**	**36 209**	**110 000**	**-**	**-**	**(234 984)**	**405 439**	**316 664**	**5 943 450**
Economic classification.									
Current Payments	**3 871 132**	**34 951**	**110 000**	**(532 000)**	**-**	**(30 484)**	**171 228**	**(246 305)**	**3 624 827**
Compensation of employees	1 053 000	-	-	(18 000)	-	(30 484)	-	(48 484)	1 004 516
Goods and services	2 818 132	34 951	110 000	(514 023)	-	-	171 228	(197 844)	2 620 288
Interest and rent on land	-	-	-	23	-	-	-	23	23
Transfer and subsidies to:	**1 144 040**	**-**	**-**	**18 000**	**-**	**(133 000)**	**143 711**	**28 711**	**1 172 751**
Provinces and municipalitiies	164 337	-	-	-	-	-	20 000	20 000	184 337
Departmental agencies and accounts	958 617	-	-	-	-	(133 000)	123 711	(9 289)	949 328
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	21 086	-	-	18 000	-	-	-	18 000	39 086
Payment for capital assets	**611 614**	**1 258**	**-**	**514 000**	**-**	**(71 500)**	**90 500**	**534 258**	**1 145 872**
Building and other fixed structures	453 663	1 258	-	514 000	-	(71 500)	88 000	531 758	985 421
Machinery and equipment	157 951	-	-	-	-	-	2 500	2 500	160 451
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-		-
Total	**5 626 786**	**36 209**	**110 000**	**-**	**-**	**(234 984)**	**405 439**	**316 664**	**5 943 450**

The Departmental allocation has been adjusted from R5.626 billion to R5.943 billion with an overall increase of R316.664 million. The budget adjustment has negatively affected the provincial priorities on the construction of the R71 ZCC interchange at R125.000 million, the operational cost for the Entity of R127.748 million, the construction of 15 Legis MPL's Houses of R89.000 million, energy efficiency project of R10.000 million which are not ready for implementation in the current financial year. The department has surrendered R125.000 million, R8.000 million, R59.000 million and R10.000 million respectively of these projects to the Provincial Treasury for re-allocation into the 2026/27 financial year. Furthermore, the department has surrendered R30.484 million from the Compensation of Employees to the Provincial Treasury because of delays in the implementation of the 2025/26 recruitment plans.

The department received an additional equitable share of R515.439 million to fund the flood damaged roads of R160.931 million and R110.000 million for conditional grants, servicing of the physical security contract of R10.297 million, municipal rates & taxes of R20.000 million, the refurbishment of LEDET (Suid Street building) of R19.000 million, procurement of new building of R69.000 million and replacement of furniture in Parliamentary Village of R2.500 million.

The Entity (RAL) received an earmarked additional funding of R123.711 million for the upgrading of the provincial road network.

Equitable share Roll – over

The department received roll over of funds of **R36.209 million** as equitable share rollover for the following items:

- Flood damaged roads of **R28.724 million**,
- Paving for the Parliamentary Village of **R1.098 million**,
- Renovations of Premier's Guest House of **R2.000 million,**
- Maintenance of property & machinery of **R2.030 million**,
- Security upgrade for the Parliamentary Village of **R1.099 million** and;
- Refurbishment of Shamavunga & Unigazi Building (TUT) of **R1.258 million**.

Programme 1: Administration

Table 9.1.1: Adjusted estimates

Administration		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Office of the MEC	11 205	-	-	1 400	-	-	-	1 400	12 605
2. Head of Department	16 767	-	-	3 174	-	-	-	3 174	19 941
3. Corporate Support	610 880	-	-	(1 074)	-	(3 815)	10 297	5 408	616 288
Total	**638 852**	**-**	**-**	**3 500**	**-**	**(3 815)**	**10 297**	**9 982**	**648 834**
Economic classification.									
Current Payments	**581 297**	**-**	**-**	**(5 082)**	**-**	**(3 815)**	**10 297**	**1 400**	**582 697**
Compensation of employees	325 060	-	-	(8 582)	-	(3 815)	-	(12 397)	312 663
Goods and services	256 237	-	-	3 500	-	-	10 297	13 797	270 034
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**9 137**	**-**	**-**	**8 582**	**-**	**-**	**-**	**8 582**	**17 719**
Provinces and municipalitiies	624	-	-	-	-	-	-	-	624
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	8 513	-	-	8 582	-	-	-	8 582	17 095
Payment for capital assets	**48 418**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**48 418**
Building and other fixed structures		-	-	-	-	-	-	-	-
Machinery and equipment	48 418	-	-	-	-	-	-	-	48 418
Biological assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	
Payments for financial assets		-	-	-	-	-	-		-
Total	**638 852**	**-**	**-**	**3 500**	**-**	**(3 815)**	**10 297**	**9 982**	**648 834**

The program's allocation adjusted from R638.852 million to R648.834 million reflecting growth of R9.982 million to fund budget pressures. The department received an additional funding for the contractual obligation on physical security of R10.297 million.

The department has further reprioritised the underperforming programmes through implementation of virement (section 43 of the PFMA) whereby R3.500 million is allocated towards the defrayment of an excess expenditure already incurred on legal fees and travel & subsistence for the office of the MEC. Furthermore, the programme has surrendered R3.815 million from Compensation of employees to the Provincial treasury and reprioritise R8.582 million towards the retirement plan for the remaining period of the financial year.

Mid-term non-financial performance

No	Indicator	Programme / Sub-programme	MTSF Outcome	Annual performance		
				Projected for 2025/26 as published in the EPRE	Achieved in the six months of 2025/26 (April – September 2025)	Changed target for 2025/26 (If permissible
1.1	Percentage compliance to average vacancy rate on filling of posts	Corporate Services	Improved Organisational Structure	10percent	No Planned target	N/A
1.2	Number of ICT plan Approved	Corporate Services	Improved Organisational Structure	Approved ICT Plan	Approved ICT Plan	N/A
1.3	Percentage of Infrastructure projects awarded to women owned enterprises as per the annual approved procurement plan	Financial Management	Improved Organisational Structure	25percent	36percent	N/A
1.4	Estimated amount of revenue ccollected	Financial Management	Improved Organisational Structure	R46 142 million	R18 598 million	R47 441 million

1.5	Percentage of eligible suppliers paid wit hin 30 days	Financial Management	Improved Organisational Structure	100percent	100percent	N/A
1.6	Number of mova ble Asset verification cond ucted	Financial Management	Improved Organisational Structure	1	1	N/A
1.7	Percentage of 2024/25 audit fin dings resolved	Financial Management	Improved Organisational Structure	100percent	71percent	N/A

Programme 2: Infrastructure Operations

Table 9.1.2: Adjusted estimates

Infrastructure Operations	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Property & Facilities Management	924 446	7 485	-	- 316	-	- 98 169	91 500	500	924 946
2. Health Infrastructure Management	35 444	-		- 17 227	-	-	-	-17 227	18 217
3, Education Infrstucture Management	29 967	-		(12 280)	-	-	-	(12 280)	17 687
4, Provincial Department Infrastructure Management	244 052	-		21 663	-	-	19 000	40 663	284 715
5, District Coordination and Departmental Operation	31 467	-	-	(1 278)	-	-	-	(1 278)	30 189
Total	**1 265 376**	**7 485**	**-**	**(9 438)**	**-**	**(98 169)**	**110 500**	**10 378**	**1 275 754**
Economic classification.									
Current Payments	**634 290**	**6 227**	**-**	**(15 996)**	**-**	**(26 669)**	**-**	**(36 438)**	**597 852**
Compensation of employees	440 389	-	-	(15 996)	-	(26 669)	-	(42 665)	397 724
Goods and services	193 901	6 227	-	(23)	-	-	-	6 204	200 105
Interest and rent on land		-	-	23	-	-	-	23	23
Transfer and subsidies to:	**168 173**	**-**	**-**	**6 558**	**-**	**-**	**20 000**	**26 558**	**194 731**
Provinces and municipalitiies	161 096	-	-	-	-	-	20 000	20 000	181 096
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	7 077	-	-	6 558	-	-	-	6 558	13 635
Payment for capital assets	**462 913**	**1 258**	**-**	**-**	**-**	**(71 500)**	**90 500**	**20 258**	**483 171**
Building and other fixed structures	453 663	1 258	-	-	-	(71 500)	88 000	17 758	471 421
Machinery and equipment	9 250	-	-	-	-	-	2 500	2 500	11 750
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-		-
Total	**1 265 376**	**7 485**	**-**	**(9 438)**	**-**	**(98 169)**	**110 500**	**10 378**	**1 275 754**

The allocation for this programme increased from R1.265 billion to R1.275 billion. The overall increase of R10.378 million is due to the surrender of funds amounting to R98.169 million, additional funding of R110.500 million, roll over of R7.485 million, and the implementation of section 45 of the PFMA (Virement) of R9.438 million from this programme to programme 4.

The programme has surrendered funds for the construction of 15 Legis MPL's Houses of R59.000 million, an energy efficiency project of R10.000 million, and furniture for Legislature members of R2.500 million, which are not ready for implementation in the

current financial year. Furthermore, R26.669 million for the compensation of employees is surrendered, with R15.996 million reprioritised towards the retirement plan.

The programme allocation was further increased with an additional funding of R110.500 million, with the refurbishment of LEDET (Suid Street Building) of R19.000 million, procurement of new building (Works Towers) of R69.000 million, municipal rates & taxes of R20.000 million, and replacement of furniture in Parliamentary Village of R2.500 million

Equitable share Roll – over

The programme received rollover of funds of R7.485 million as an equitable share rollover for the following items:

- Paving for the Parliamentary Village of R1.098 million,
- Renovations of Premier's Guest House of R2.000 million,
- Maintenance of property & machinery of R2.030 million,
- Security upgrade for the Parliamentary Village of R1.099 million and
- Refurbishment of Shamavunga & Unigazi Building (TUT) of R1.258 million.

Mid-term non-financial performance

No	Indicator	Programme	MTSF Outcome	Annual performance		
				Projected for 2025/26 as published in the EPRE	**Achieved in the six months of 2025/26 (April – September 2025)**	**Changed target for 2025/26 (If permissible**
2.1	Number of User Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	Property and Facilities Management	Sustainable Roads and Building Infrastructure	1	1	N/A

2.2	Number of facilities provided	Property and Facilities Manageme nt	Sustainable Roads and Building Infrastructure	6	03	N/A
2.3	Number of utilization inspections conducted (concluded) for office accommodation	Property and Facilities Manageme nt	Sustainable Roads and Building Infrastructure	25	04	N/A
2.4	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with minimum requirements of National Treasury	Property and Facilities Manageme nt	Sustainable Roads and Building Infrastructure	150	204	N/A
2.5	Number of Education Service Delivery Agreement (SDA) for 2025-26 developed	Education Infrastructu re Manageme nt	Sustainable Roads and Building Infrastructure	1	No Planned target	N/A
2.6	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2025-26 developed	Education Infrastructu re Manageme nt	Sustainable Roads and Building Infrastructure	1	No Planned target	N/A
2.7	Number of New Education construction projects completed	Education Infrastructu re Manageme nt	Sustainable Roads and Building Infrastructure	11	02	N/A
2.8	Number of Education Infrastructure	Education Infrastructu re	Sustainable Roads and Building Infrastructure	1	No Planned target	N/A

	designs ready for tender	Management				
2.9	Number of client departments service delivery agreements (SDAs) for 2026-27 developed	Provincial Departments Infrastructure Management	Sustainable Roads and Building Infrastructure	6	No Planned target	N/A
2.10	Number of Infrastructure Programme Implementation Plans (IPIP) for 2026-27 developed	Provincial Departments Infrastructure Management	Sustainable Roads and Building Infrastructure	5	No Planned target	N/A
2.11	Number of Other Provincial Departments Infrastructure designs ready for tender	Provincial Departments Infrastructure Management	Sustainable Roads and Building Infrastructure	24	4	N/A
2.12	Number of New Provincial department construction projects completed	Provincial Departments Infrastructure Management	Sustainable Roads and Building Infrastructure	9	3	N/A
2.13	Number of planned maintenance projects completed	Provincial Departments Infrastructure Management	Sustainable Roads and Building Infrastructure	9	No Planned target	N/A
2.14	Number of contractors participating in the National Contractor Development	District Coordination and Departmental Operations	Sustainable Roads and Building Infrastructure	36	34	N/A

	Programme (NCDP)					

Programme 3: Expanded Public Works Programme

Table 9.1.3: Adjusted estimates

Expanded Public Works Programmes	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
Expanded public Works Programme	91 010	-	-	-	-	-	-	-	91 010
Total	**91 010**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**91 010**
Economic classification.									
Current Payments	**90 738**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**90 738**
Compensation of employees	43 605	-	-	-	-	-	-	-	43 605
Goods and services	47 133	-	-	-	-	-	-	-	47 133
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**272**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**272**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	272	-	-	-	-	-	-	-	272
Payment for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-		-
Total	**91 010**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**91 010**

The programme's allocation remained the same during the 2025/26 adjustment period and will break even in terms of the expenditure at year end.

Mid-term non-financial performance

No	Indicator	Programme	MTSF Outcome	Annual performance		
				Projected for 2025/26 as published in the EPRE	**Achieved in the six months of 2025/26 (April – September 2025)**	**Changed target for 2025/26 (If permissible)**
3.1	Number of Work opportunities created by the Provincial Department of	Expanded Public Works Programme	Reduced Unemployment	1522	1360	**N/A**

	Public Works, Roads and Infrastructure					
3.2	Number of Beneficiary Empowerment Interventions	Expanded Public Works Programme	Reduced Unemployment	2	2	**N/A**
3.3	Number of Public Bodies reporting on EPWP targets within the Province	Expanded Public Works Programme	Reduced Unemployment	36	34	**N/A**
3.4	Number of Interventions Implemented to Support Public Bodies	Expanded Public Works Programme	Reduced Unemployment	4	4	**N/A**

Programme 4: Roads Infrastructure

Table 9.1.4: Adjusted estimates

Roads Infrastructure	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogrammes									
Roads Infrastructure	3 631 548	28 724	110 000	5 938	-	(133 000)	284 642	296 304	3 927 852
Total	**3 631 548**	**28 724**	**110 000**	**5 938**	**-**	**(133 000)**	**284 642**	**296 304**	**3 927 852**
Economic classification.									
Current Payments	**2 564 807**	**28 724**	**110 000**	**(510 922)**	**-**	**-**	**160 931**	**(211 267)**	**2 353 540**
Compensation of employees	243 946	-	-	6 578	-	-	-	6 578	250 524
Goods and services	2 320 861	28 724	110 000	(517 500)	-	-	160 931	(217 845)	2 103 016
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**966 458**	**-**	**-**	**2 860**	**-**	**(133 000)**	**123 711**	**(6 429)**	**960 029**
Provinces and municipalitiies	2 617	-	-	-	-	-	-	-	2 617
Departmental agencies and accounts	958 617	-	-	-	-	(133 000)	123 711	(9 289)	949 328
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	5 224	-	-	2 860	-	-	-	2 860	8 084
Payment for capital assets	**100 283**	**-**	**-**	**514 000**	**-**		**-**	**514 000**	**614 283**
Building and other fixed structures	-	-	-	514 000	-	-	-	514 000	514 000
Machinery and equipment	100 283	-	-	-	-	-	-	-	100 283
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-		-
Total	**3 631 548**	**28 724**	**110 000**	**5 938**	**-**	**(133 000)**	**284 642**	**296 304**	**3 927 852**

The programme's allocation has been adjusted from R3.632 billion to R3.928 billion with an overall increase of R296.304 million. The increase is a result of an additional allocation of R394.642 million, surrender of R133.000 million to the provincial treasury,

roll over of R28 724 million from previous financial year unspent funds, and the implementation of Section 43 of the PFMA from programme 2 of R5.938 million.

Additional funds of R270.931 million received to finalise the implementation of the previous year pronounced flood flood-damaged roads projects, R123.711 million for the upgrading of the provincial road network. The programme has surrendered R125.000 million for the construction of the ZCC R71 interchange and R8.000 operational cost for the Entity.

Equitable share Roll – over

The programme received R28.724 million to finalise the implementation of the previous year pronounced flood flood-damaged roads projects.

Virements and Shifts

The programme received additional R9.438 million from programme 2 to augment the budget shortfall of R6.578 million under compensation of employees and R2.860 million for the retirement plan. An amount of R3.500 million of goods and services underperforming items reprioritised towards the budget shortfall under administration. An amount of R514.000 million from goods & services to payment for capital assets implemented to fund the 21 upgrading projects implemented by the Entity as per the MOU however, payments will be processed by the department for monitoring and accountability.

Mid-term non-financial performance

No	Indicator	Programme	MTSF Outcome	Annual performance		
				Projected for 2025/26 as published in the EPRE	Achieved in the six months of 2025/26 (April – September 2025)	Changed target for 2025/26 (If permissible)
4.1	Number of kilometers of gravel roads bladed	Roads Infrastructure	Sustainable Roads and Building Infrastructure	68 000	29 962.77	N/a

4.2	Number of kilometers of gravel roads re-graveled	Roads Infrastructure	Sustainable Roads and Building Infrastructure	150	130	N/A
4.3	Number of square meters of blacktop patching	Roads Infrastructure	Sustainable Roads and Building Infrastructure	315 000	239 162.31	N/A
4.4	Number of square meters of surfaced roads rehabilitated	Roads Infrastructure	Sustainable Roads and Building Infrastructure	550 000	52 500	N/A
4.5	Number of square meters of surfaced roads resurfaced	Roads Infrastructure	Sustainable Roads and Building Infrastructure	500 000	68 250	N/A
4.6	Number of work opportunities created	Roads Infrastructure	Sustainable Roads and Building Infrastructure	7 312	3 648	N/A
4.7	Number of full-time equivalents	Roads Infrastructure	Sustainable Roads and Building Infrastructure	2001	1160	N/A
4.8	Number of youth (18-35) employed	Roads Infrastructure	Sustainable Roads and Building Infrastructure	4021	1613	N/A
4.9	Number of women employed	Roads Infrastructure	Sustainable Roads and Building Infrastructure	4387	2428	N/A
4.10	Number of persons with disabilities employed	Roads Infrastructure	Sustainable Roads and Building Infrastructure	146	21	N/A
4.11	Number of SMMEs contracted	Roads Infrastructure	Sustainable Roads and Building Infrastructure	45	22	N/A

Details of Adjustments to Estimates of Provincial Expenditure and Revenue 2025

Functional Shift

None

Roll over- R36.209 million

The Department received an equitable share roll over of funds from the 2024/25 financial year amounting to R36.209 million.

Additional funding- R515.439 million

The Department received an additional equitable share from the Provincial Treasury amounting to R405.439 million and Provincial Roads Maintenance Grant of R110.000 million.

Other adjustments

None

Declared unspent funds – (R234.984 million)

The Department's allocation was reduced by a total of R234.984 million from the Equitable share.

Programme 1: Administration – (R3.815 million)

The programme has surrendered an amount of R3.815 million from the Compensation of employees.

Programme 2: Infrastructure Operations – (R98.169 million)

The programme has surrendered an amount of R59.000 million for the construction of 15 Legis MPL's Houses; An amount of R10.000 million for an energy efficiency project; An amount of R2.500 million for furniture for Legislature members due to delays in implementation in the current financial year, and an amount of R26.669 million for the compensation of employees.

Programme 4: Roads Infrastructure – (R133.000 million)

The programme has surrendered an amount of R133.000 million from departmental agencies due to delays in implementation.

Direct charges against the Provincial Revenue Fund - R2.215 million

An amount of R2.215 million has been allocated to Member of Executive Council for Compensation of Employees.

Virements and Fund shifts

Table 9.2: Details on Virements per programme and economic classification

Programmes
1. Administration
2. Infrastructure Operations
3. Expanded Public Works Programme
4, Roads Infrastructure

FROM			TO		
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Programme 2		**(9 438)**	**Programme 4**		**9 438**
Compensation of Employees	77 Service terminatons and delays in the implementation of the recruitment of building proffessionals	(6 578)	Compensation of Employees	Implementation of the 2024/25 and 2025/26 recruitment plan	6 578
		(2 860)	Transfers & Subsidies	Implementation of the final 2025/26 retirement plan and to augment an excess expenditure already incured on leave gratuity	2 860
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**-0.74%**			
Programme 4		**(3 500)**	**Programme 1**		**3 500**
Goods & services	Underspending realised on rental & hiring of toilet on site for inhouse routine roads maintenance	(3 500)	Goods & services	Funds requied to augment excess expennditure incurred on legal fees and top up allocation for Asset verification and MEC's travel & subsistance	3 500
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**-0.09%**			
Grand total		**-12 938**			**12 938**

Expenditure for 2024/25 and 2025/26 financial year

Tabel 9.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	**Adjusted Appropriation**	**Apr 2024 - Sept 2024**	**Apr 24 -Sept 24 % of Main Appropriation**	**Apr 2024 - Mar 2025**	**Apr 24 - Mar 25 % of Main Appropriation**	**Main Appropriation**	**Apr 2025 -Sept 2025**	**Apri 25-Sept 25 % of Main Appropriation**
Programme								
1. Administration	500 366	252 155	50.4%	478 677	95.7%	648 834	292 519	45.1%
2. Infrastructure Operations	1 064 004	537 922	50.6%	1 025 493	96.4%	1 275 754	443 403	34.8%
3. Expanded Public Works Programme	76 404	32 534	42.6%	67 504	88.4%	91 010	35 912	39.5%
4. Roads Infrastructure	4 432 839	2 141 096	48.3%	4 116 671	92.9%	3 927 852	1 155 642	
Total	**6 073 613**	**2 963 707**	**48.8%**	**5 688 345**	**93.7%**	**5 943 450**	**1 927 476**	**32.4%**
Ecomonic classification								
Currrent payments	**2 485 963**	**976 020**	**39.3%**	**2 117 982**	**85.2%**	**3 624 827**	**1 236 047**	**34.1%**
Compensation of employees	928 661	435 430	46.9%	879 408	94.7%	1 004 516	482 428	48.0%
Goods and services	1 557 279	540 581	34.7%	1 238 551	79.5%	2 620 288	753 596	28.8%
Interest and rent on land	23	9		23		23	23	
Transfer and subsidies to:	**3 108 830**	**1 791 330**	**57.6%**	**3 106 536**	**99.9%**	**1 172 751**	**607 301**	**51.8%**
Provinces and municipalities	173 527	111 916	64.5%	172 268	99.3%	184 337	101 365	55.0%
Departmental agencies and accounts	2 895 431	1 661 010	57.4%	2 895 431	100.0%	949 328	482 206	50.8%
Universities and technikons	-	-	0.0%	-	-	-	-	0.0%
Public corporations and private enterprises	-	-	0.0%	-	0.0%	-	-	0.0%
Non-profit institutions	-	-	0.0%	-	0.0%	-	-	0.0%
Households	39 872	18 404	46.2%	38 837	97.4%	39 086	23 730	60.7%
Payments for capital assets	**478 820**	**196 357**	**41.0%**	**463 827**	**96.9%**	**1 145 872**	**84 128**	**7.3%**
Buildings and other fixed structures	328 164	165 900		316 098	96.3%	985 421	79 998	8.1%
Machinery and equipments	150 033	30 457	20.3%	147 106	98.0%	160 451	4 130	2.6%
Biological assets	-	-	0.0%	-	0.0%	-	-	0.0%
Heritage assets								
Software & other intangible assets	-	-	0.0%	-	0.0%	-	-	0.0%
Land and subsoil assets	623	-	0.0%	623	0.0%	-	-	0.0%
Payments for financial assets	-	-	0.0%	0	0.0%	-	-	0.0%
Total	**6 073 613**	**2 963 707**	**48.8%**	**5 688 345**	**93.7%**	**5 943 450**	**1 927 476**	**32.4%**

Summary of changes in transfers and subsidies

Table 9.5: Summary of changes to transfers and subsidies per programme

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration	**9 137**	**-**	**-**	**8 582**	**-**	**-**	**-**	**8 582**	**17 719**
Provinces and Municipalities	624	-	-	-	-	-	-	-	624
Households	8 513	-	-	8 582	-	-	-	8 582	17 095
2. Infrastructure Operations	**168 173**	**-**	**-**	**6 558**	**-**	**-**	**20 000**	26 558	**194 731**
Municipal Rates and Taxes	161 096	-	-	-	-	-	20 000	20 000	181 096
Households	7 077	-	-	6 558	-	-	-	6 558	13 635
3, Expanded Public Works progamme	**272**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**272**
Provinces and Municipalities	-	-	-	-	-	-	-	-	-
Households	272	-	-	-	-	-	-	-	272
4. Roads Infrastructure	**966 458**	**-**	**-**	**2 860**	**-**	**(133 000)**	**123 711**	**(6 429)**	**960 029**
Provincial & Local Government	2 617	-	-	-	-	-	-	-	2 617
Transfers to Road Agency	958 617	-	-	-	-	(133 000)	123 711	(9 289)	949 328
Households	5 224	-	-	2 860	-	-	-	2 860	8 084
Total	**1 144 040**	**-**	**-**	**18 000**	**-**	**(133 000)**	**143 711**	**28 711**	**1 172 751**

Summary of changes to conditional grants

Table 9.6: Summary of changes to conditional grants per programme

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Public Works									
Expanded Public Works Programme: EPWP Incentive Grant	12 083	-	-	-	-	-	-	-	12 083
4. Roads Infrastructure									
Transport Disaster Management	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant	2 055 765	-	-	-	-	-	110 000	110 000	2 165 765
Total	**2 067 848**	**-**	**-**	**-**	**-**	**-**	**110 000**	**110 000**	**2 177 848**

Departmental receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	Adjusted estimate	Apr 24 - Sept 24	Apr 24- Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24- Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25- Sept 25 % of adjusted estimate
Tax receipts									
Sales of goods and services	37 554	21 255	56,6%	40 782	108,6%	34 937	40 821	25 142	61,6%
Transfers received	90 854	-	0,0%	-	0,0%	-	-	-	
Interest, dividends and rent on land	57	52	91,2%	1 386	2451,8%	503	443	83	18,7%
Sales of capital assets	9 435	-	0,0%	553	5,9%	5 051	-	-	
Financial transactions in assets and liabilities	8 351	4 493	53,8%	98 574	1180,3%	5 651	6 177	3 687	59,7%
Total departmental receipts	**146 251**	**25 799**	**17,6%**	**141 295**	**96,6%**	**46 142**	**47 441**	**28 912**	**60,9%**

The Departmental revenue is mainly derived from rental of government properties. Other revenue sources are commission on insurance and parking fees. The revenue budget has been adjusted from R46.1 million to R47.4 million with an increase of R1. million. The increase is mainly due to over collection in the previous six months because of RAL own revenue, arrear rental from Mopani District Municipality and Property Management Trading Enterprise as well as improved implementation of 2025/26 approved revenue tariffs.

Public Entity Vote: 9

Road Agency Limpopo

Adjusted budget Summary

	2025/26			
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	**958 617**	**949 328**	**(9 289)**	**-**
of which:	-			
Current payments	223 556	215 556	(8 000)	
Transfers and Subsidies	-	-		-
Payments for Capital Assets	735 061	733 772	(1 289)	-
Payments for financial assets	-	-		-
Direct charge against the Provincial Revenue Fund	**-**	**-**	**-**	**-**

Vote Purpose

- *To perform all strategic planning regarding the provincial road system; and*
- *The planning, design, construction, operation, management, control, maintenance, and rehabilitation of provincial roads for the province.*

Programme Summary

Table 9.7: Adjusted estimates

		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	(17 572)	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration	168 961	-	-	(6 428)	-	-	-	(6 428)	162 533
2. Transport Infrastructure	789 655	-	-	(1 572)	-	(125 000)	123 711	(2 861)	786 794
Total	**958 617**	**-**	**-**	**(8 000)**	**-**	**(125 000)**	**123 711**	**(9 289)**	**949 328**
Compensation of employees	**145 417**	-	-	-	-	-	-	-	145 417
Transfer and subsidies	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Payment for capital assets	**735 061**	**-**	**-**	**-**	**-**	**(125 000)**	**123 711**	**(1 289)**	**733 772**
Building and other fixed structures	730 511	-	-	-	-	(125 000)	123 711	(1 289)	729 222
Machinery and equipment	4 100	-	-	-	-	-	-	-	4 100
Software and other intangible assets	450	-	-	-	-	-	-	-	450
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**958 617**	**-**	**-**	**(8 000)**	**-**	**(125 000)**	**123 711**	**(9 289)**	**949 328**

The entity's budget decreased by R9.289 million from R958.617 million to R949.328 million during the mid-year budget adjustment. The decrease relates to the surrender of R8.000 million from operational cost, surrender of R125.000 million for ZCC Interchange, and the additional allocation of R123.711 million. The reduction of R125.000 million relates to the ZCC interchange on the R71 due to delays in the implementation of the projects. The net decrease is R9.289 million from Equitable Share.

Programme 1: Administration

Table 9.7.1: Adjustment estimates

1. Administration		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Administration	168 961	-	-	(6 428)	-	-	-	(6 428)	162 533
Total	**168 961**	**-**	**-**	**(6 428)**	**-**	**-**	**-**	**(6 428)**	**162 533**
Economic Classification									
Current Payments	**164 411**	**-**	**-**	**(6 428)**	**-**	**-**	**-**	**(6 428)**	**157 983**
Compensation of employees	92 315	-	-	-	-	-	-	-	92 315
Goods and services	72 096	-	-	(6 428)	-	-	-	(6 428)	65 668
Payment for capital assets	**4 550**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4 550**
Building and other fixed structures		-	-	-	-	-	-	-	-
Machinery and equipment	4 100	-	-	-	-	-	-	-	4 100
Software and other intangible assets	450	-	-	-	-	-	-	-	450
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**168 961**	**-**	**-**	**(6 428)**	**-**	**-**	**-**	**(6 428)**	**162 533**

The administrative budget of R168.961 million has been adjusted by R6.428 million to R162.533 million. To deal with budgetary pressures on road infrastructure projects, R6.428 million was prioritized from the administrative program to the transport infrastructure program. Budgetary savings are mainly from professional fees as the entity is minimizing the use of external service providers where possible.

Programme 2: Transport Infrastructure

Table 9.7.2: Transport infrastructure

2. Transport Infrastructure		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Sub-programme									
Maintenance	280 869	-	-	-	-	-	-	-	280 869
Construction	449 642		-	-	-	(125 000)	123 711	(1 289)	448 353
Administration	59 144	-	-	(1 572)	-	-	-	(1 572)	57 572
Total	**789 655**	**-**	**-**	**(1 572)**	**-**	**(125 000)**	**123 711**	**(2 861)**	**786 794**
Economic classification.									
Current Payments	**59 144**	**-**	**-**	**(1 572)**	**-**	**-**	**-**	**(1 572)**	**57 572**
Compensation of employees	53 101	-	-	-	-	-	-	-	53 101
Goods and services	6 043	-	-	(1 572)	-	-	-	(1 572)	4 471
Payment for capital assets	**730 511**	**-**	**-**	**-**	**-**	**(125 000)**	**123 711**	**(1 289)**	**729 222**
Building and other fixed structures	730 511		-	-	-	(125 000)	123 711	(1 289)	729 222
Payments for financial assets				-	-	-		-	-
Total	**789 655**	**-**	**-**	**(1 572)**	**-**	**(125 000)**	**123 711**	**(2 861)**	**786 794**

The entity was projecting financial pressure from quarter three of the current financial year. The entity requested additional funding during mid-year budget adjustment to minimize budget pressure. The entity has received additional funding of R123.711 million during the mid-year adjustment. The increase relates to Road infrastructure projects. The budget was also reduced by R125.000 million relating to the ZCC interchange on the R71 due to delays in the implementation of the projects and virement of R1.572 million under goods and services. The net decrease is R2.861 million from Equitable Share, which mainly affect road infrastructure projects.

Details of the adjustments to Estimates of Provincial Expenditure 2025/26

Equitable share additions – R123.711 million

The entity has received R123.711 million relating to funding of Road infrastructure projects.

Equitable share Reduction – R125.000 million

The entity is requested to surrender R125.000 million related to the ZCC interchange on the R71 due to delays in implementing the projects.

Virements and shifts

The entity's budget has also been adjusted through the Shifting of funds between programs. R8.000 million was shifted from the administration program to the transport infrastructure program as per Table 9.8 below.

Virements and shifts within a vote

Table 9.8. Details on virements per programme and economic classification

Programmes
1. Administration
2. Transport Infrastructure

Virements and shifts

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Administration	The amount is projected to be underspend under administration	**8 000**	**Transport Infrastructure**	The amount projected to be underspend under administration is incoporated as adjustment for Infrastructure projects	**8 000**
Total for Entity		**8 000**	**Total**		**8 000**

The R8.000 million was reprioritized from the administration program to transport infrastructure to reduce the budget pressures, mainly in relation to road maintenance projects. Budgetary savings are mainly from professional fees as the entity is minimizing the use of external service providers where possible.

Expenditure for 2024/25 and preliminary expenditure for 2025/26

Table 9.9. Expenditure trends for 2024/25 and preliminary expenditure for 2025/26

	2024/25 Expenditure outcome					2025/26 Preliminary outcome		
R thousand	**Adjusted Appropriation**	**Apr 2024-Sept 2024**	**Apr 24-Sept 24 % of Adjusted appropriation**	**Apr 2024-Mar 2025**	**Apr 24-Mar 25 % of Adjusted appropriation**	**Adjusted Appropriation**	**Apr 2025-Sept 2025**	**Apri 25-Sept 25 % of Adjusted Appropriation**
1. Administration	171 228	66 082	38,6%	136 522	79,7%	162 533	78 477	48,3%
2. Transport Infrastructure	2 724 203	1 205 544	44,3%	2 758 909	101,3%	786 794	373 624	47,5%
SubTotal	**2 895 431**	**1 271 626**	**43,9%**	**2 895 431**	**181,0%**	**949 328**	**452 101**	47,6%
Total	**2 895 431**	**1 271 626**	**43,9%**	**2 895 431**	**181,0%**	**949 328**	**452 101**	**47,6%**
Ecomonic classification								
Currrent payments	**213 316**	**86 744**	**40,7%**	**181 072**	**84,9%**	**215 556**	**76 896**	35,7%
Compensation of employees	135 750	57 364	42,3%	120 417	88,7%	145 417	55 468	38,1%
Goods and services	77 566	29 380	0	60 655	1	70 139	21 428	0
Payments for capital assets	**2 682 115**	**1 184 882**	**44,2%**	**2 714 359**	**101,2%**	**733 772**	**375 205**	51,1%
Buildings and other fixed structures	2 674 225	1 183 539	44,3%	2 711 911	101,4%	729 222	373 591	51,2%
Machinery and equipments	6 800	1 343	19,8%	1 623	23,9%	4 100	1 614	39,4%
Software & other intangible assets	1 090	-		825	-	450	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**2 895 431**	**1 271 626**	**43,9%**	**2 895 431**	**100,0%**	**949 328**	**452 101**	**47,6%**

Overall expenditure as of the end of September 2025 was 47.6 percent as compared to 43.9 percent in the corresponding period for the previous year. Current year performance has improved by 3.7 percent compared to last year's. Expenditure on capital projects has increased from 44.3 percent last year to 51.1 percent in the current year due to delays in the implementation of most of the upgrading projects. Current

year expenditure on CoE was 38.1 percent by the end of September 2025 compared to 42.3 percent for the same period last year, reflecting an increase of 4.2 percent.

Entity's Revenue

Table 9.10 Revenue trends from 2024/25 and preliminary revenue for 2025/26

`	2024/25					2025/26			
		Receipts outcome				Preliminary receipts			
R thousand	Adjusted appropriation	Apr 2024-Sep 2024	Apr 24- Sept 24 % of adjusted appropriation	Apr 2024-March 2025	Apr 24- Mar 25 % of adjusted appropriation	Budget estimate	Adjusted estimate	Apr 2025-Sep 2025	Apr 25-Sept 25 % of adjusted appropriation
Public Entity receipts									
Sales of goods and services other than capital assets	976	541	55,5%	1 496	153,3%	925	975	474	48,6%
Interest, dividends and rent on land	5 036	2 195	43,6%	4 255	84,5%	2 525	2 725	1 826	67,0%
Total public entity receipts	**6 012**	**2 736**	**45,5%**	**5 751**	**95,7%**	**3 450**	**3 700**	**2 300**	**62,2%**

Revenue has been adjusted from R3.5 million to R3.7 million in order to cater for increase in interest income and increase in application fees relating to access roads and road reserves.

Vote 10

Sport, Arts and Culture

Adjusted budget summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted Appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**877 492**	**752 492**	**(125 000)**	**-**
of which:				
Current payments	596 774	596 588	(186)	-
Transfers and Subsidies	18 417	18 365	(52)	-
Payments for Capital Assets	262 301	137 539	(124 762)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**	**-**	**-**
Executive authority	**MEC for Sport, Arts and Culture**			
Accounting officer	**Head of Department**			

Vote purpose

To facilitate the provision, development and marketing of sport, arts, culture and heritage services, products, and opportunities in Limpopo across South Africa and internationally.

Programme summary

Table 10.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme									
1. Administration	208 292	-	-	(3 287)	-	-	-	(3 287)	205 005
2. Cultural Affairs	292 682	-	-	427	-	(135 000)	-	(134 573)	158 109
3. Library and Archives Services	263 258	-	-	2 860	-	-	10 000	12 860	276 118
4. Sport and Recreation	111 045	-	-	-	-	-	-	-	111 045
Subtotal	**875 277**	**-**	**-**	**-**	**-**	**(135 000)**	**10 000**	**(125 000)**	**750 277**
Direct charge against the Provincial Revenue Fund									
Statutory	2 215	-	-	-	-	-	-	-	2 215
Total	**877 492**	**-**	**-**	**-**	**-**	**(135 000)**	**10 000**	**(125 000)**	**752 492**
Economic classification.									
Current Payments	**596 774**	**-**	**-**	**(186)**	**-**	**-**	**-**	**(186)**	**596 588**
Compensation of employees	269 874	-	-	2 460	-	-	-	2 460	272 334
Goods and services	326 900	-	-	(2 646)	-	-	-	(2 646)	324 254
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**18 417**	**-**	**-**	**(52)**	**-**	**-**	**-**	**(52)**	**18 365**
Provinces and municipalitiies	715	-	-	-	-	-	-	-	715
Departmental agencies and accounts	1 150	-	-	-	-	-	-	-	1 150
Non-profit making institutions	15 802	-	-	(735)	-	-	-	(735)	15 067
Households	750	-	-	683	-	-	-	683	1 433
Payment for capital assets	**262 301**	**-**	**-**	**238**	**-**	**(135 000)**	**10 000**	**(124 762)**	**137 539**
Buildings and other fixed structures	250 494	-	-	-	-	(135 000)	10 000	(125 000)	125 494
Machinery and equipment	11 807	-	-	238	-	-	-	238	12 045
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**877 492**	**-**	**-**	**-**	**-**	**(135 000)**	**10 000**	**(125 000)**	**752 492**

The departmental allocation has decreased from R877.492 million to R752.492 million. The net decrease of R125.000 million is as a result of the following:

- An amount of R135.000 million has been surrendered from the equitable share from the construction of the Provincial Theatre due to slow progress on the project and
- R10.000 million was allocated under equitable share for the funding of pressures for Payment of Capital Assets for the Construction of Libraries.

Programme 1: Administration

Table 10.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Office of the MEC	11 974	-	-	-	-	-	-	-	11 974
2. Corporate Services	198 533	-	-	(3 287)	-	-	-	(3 287)	195 246
Total	**210 507**	**-**	**-**	**(3 287)**	**-**	**-**	**-**	**(3 287)**	**207 220**
Economic classification.									
Current Payments	**207 728**	**-**	**-**	**(4 066)**	**-**	**-**	**-**	**(4 066)**	**203 662**
Compensation of employees	109 829	-	-	(2 758)	-	-	-	(2 758)	107 071
Goods and services	97 899	-	-	(1 308)	-	-	-	(1 308)	96 591
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 112**	**-**	**-**	**541**	**-**	**-**	**-**	**541**	**1 653**
Provinces and municipalitiies	715	-	-	-	-	-	-	-	715
Households	397	-	-	541	-	-	-	541	938
Payment for capital assets	**1 667**	**-**	**-**	**238**	**-**	**-**	**-**	**238**	**1 905**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 667	-	-	238	-	-	-	238	1 905
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**210 507**	**-**	**-**	**(3 287)**	**-**	**-**	**-**	**(3 287)**	**207 220**

The programme's allocation has decreased by R3.287 million will be reprioritised to programme 2 and 3 for the outstanding payment for liabilities for compensation of employees for library officials and maintenance of museums.

Programme 2: Cultural Affairs

Table 10.1.2: Adjusted estimates

Cultural Affairs	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Management	2 660	-	-	(26)	-	-	-	(26)	2 634
2. Arts and Culture	257 821	-	-	-	-	(135 000)	-	(135 000)	122 821
3. Museum and Heritage Resource Services	17 060	-	-	453	-	-	-	453	17 513
4. Language Services	15 141	-	-	-	-	-	-	-	15 141
Total	**292 682**	**-**	**-**	**427**	**-**	**(135 000)**	**-**	**(134 573)**	**158 109**
Economic classification.									
Current Payments	**72 174**	**-**	**-**	**1 139**	**-**	**-**	**-**	**1 139**	**73 313**
Compensation of employees	35 613	-	-	(23)	-	-	-	(23)	35 590
Goods and services	36 561	-	-	1 162	-	-	-	1 162	37 723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**4 508**	**-**	**-**	**(712)**	**-**	**-**	**-**	**(712)**	**3 796**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 150	-	-	-	-	-	-	-	1 150
Non-profit making institutions	3 035	-	-	(735)	-	-	-	(735)	2 300
Households	323	-	-	23	-	-	-	23	346
Payment for capital assets	**216 000**	**-**	**-**	**-**	**-**	**(135 000)**	**-**	**(135 000)**	**81 000**
Buildings and other fixed structures	216 000	-	-	-	-	(135 000)	-	(135 000)	81 000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**292 682**	**-**	**-**	**427**	**-**	**(135 000)**	**-**	**(134 573)**	**158 109**

An amount of R0.477 million was reprioritised from programme 1 to cater for the pressure on maintenance of museums and R135.000 million to be surrendered from the equitable share from the construction of the Provincial Theatre due to slow progress on the project.

Mid-year non-financial performance status

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved as at 30 September 2025	Changed target for 2025/26 (If permissible)
Number of community conversations / dialogues implemented to foster social interaction	Cultural Affairs	Social Cohesion and Safe Communities	30	20	0
Number of provincial flagship projects financially supported		Social Cohesion and Safe Communities	3	-	0
Number of provincial community arts development programmes supported		Economic Transformation and Job Creation	1	1	0
Number of national days hosted		Education, Skills and Health	3	4	0
Number of statutory and non–statutory bodies supported		Social Cohesion and Safe Communities	7	5	0
Number of capacity building programmes for Arts and Culture practitioners implemented		Economic Transformation and Job Creation	5	10	0
Number of GBV&F awareness campaigns implemented		Economic Transformation and Job Creation	15	9	0
Number of creative industry entrepreneurs supported to access markets		Social Cohesion and Safe Communities	60	34	0
Number of creative digital hubs established		Social Cohesion and Safe Communities	1	-	0
Percentage Provincial Theatre construction		A better Africa and the World	66%	50%	0
Number of Creative Industry projects implemented		Consolidating the Social Wage through Reliable and Quality Basic Services	10	5	0
Number of Arts in Schools programmes implemented		Consolidating the Social Wage through Reliable and Quality Basic Services	5	4	0
Number of job opportunities created through arts, culture and Heritage		Social Cohesion and Safe Communities	166	135	0
Number of initiatives implemented to raise awareness of the national symbols**		Social Cohesion and Safe Communities	35	26	0
Number of heritage educational initiatives implemented		A Capable, Ethical and Developmental State	20	10	0
Percentage of documents received that are translated and edited		Economic Transformation and Job Creation	100%	42,10%	0
Number of Terminology lists developed		Social Cohesion and Safe Communities	2	-	0
Number of Multilingualism promotion campaigns conducted.		Social Cohesion and Safe Communities	15	9	0

Programme 3: Library and Archives

Table 10.1.3: Adjusted estimates

Library and Archives	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Library Services	245 935	-	-	2 860	-	-	10 000	12 860	258 795
2. Archives Services	17 323	-	-	-	-	-	-	-	17 323
Total	**263 258**	**-**	**-**	**2 860**	**-**	**-**	**10 000**	**12 860**	**276 118**
Economic classification.									
Current Payments	**215 394**	**-**	**-**	**2 815**	**-**	**-**	**-**	**2 815**	**218 209**
Compensation of employees	91 847	-	-	5 315	-	-	-	5 315	97 162
Goods and services	123 547	-	-	(2 500)	-	-	-	(2 500)	121 047
Interest and rent on land	-				-	-	-	-	-
Transfer and subsidies to:	**3 430**	**-**	**-**	**45**	**-**	**-**	**-**	**45**	**3 475**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Non-profit making institutions	3 400	-	-	-	-	-	-	-	3 400
Households	30	-	-	45	-	-	-	45	75
Payment for capital assets	**44 434**	**-**	**-**	**-**	**-**	**-**	**10 000**	**10 000**	**54 434**
Buildings and other fixed structures	34 494	-	-	-	-	-	10 000	10 000	44 494
Machinery and equipment	9 940	-	-	-	-	-	-	-	9 940
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**263 258**	**-**	**-**	**2 860**	**-**	**-**	**10 000**	**12 860**	**276 118**

An amount of R2.860 million will be reprioritised from programme 1 to cater for the outstanding payment for liabilities for compensation of employees, and an additional R10.000 million was allocated to cater for the pressures for the construction of libraries.

Mid-year non-financial performance status

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved as at 30 September 2025	Changed target for 2025/26 (If permissible)
Number of libraries established	Library and Archives Services	Consolidating the Social Wage through Reliable and Quality Basic Services	1	-	0
Number of library materials procured		Consolidating the Social Wage through Reliable and Quality Basic Services	30 000	10 450	0
Number of people accessing libraries		Consolidating the Social Wage through Reliable and Quality Basic Services	250 000	104 355	0
Number of public awareness programmes conducted about archival services		Consolidating the Social Wage through Reliable and Quality Basic Services	10	5	0
Number of record classification systems approved		Education, Skills and Health	10	5	0
Number of archive and records training conducted		Social Cohesion and Safe Communities	10	5	0
Number of oral history projects undertaken		Social Cohesion and Safe Communities	20	10	0

Programme 4: Sport and Recreation

Table 10.1.4: Adjusted estimates

Sport and Recreation	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Subprogramme									
1. Management	1 985	-	-	-	-	-	-	-	1 985
2. Sports	15 341	-	-	-	-	-	-	-	15 341
3. School Sports	93 719	-	-	-	-	-	-	-	93 719
Total	**111 045**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**111 045**
Economic classification.									
Current Payments	**101 478**	**-**	**-**	**(74)**	**-**	**-**	**-**	**(74)**	**101 404**
Compensation of employees	32 585	-	-	(74)	-	-	-	(74)	32 511
Goods and services	68 893	-	-	-	-	-	-	-	68 893
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**9 367**	**-**	**-**	**74**	**-**	**-**	**-**	**74**	**9 441**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Non-profit making institutions	9 367	-	-	-	-	-	-	-	9 367
Households	-	-	-	74	-	-	-	74	74
Payment for capital assets	**200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**200**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	-	-	-	-	-	-	-	200
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**111 045**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**111 045**

The programme's allocations did not change.

Mid-year non-financial performance status

Indicator	Programme	MTSF Outcome	Annual Performance		
			Projected for 2025/26 as published in the 2025 EPRE	Achieved as at 30 September 2025	Changed target for 2025/26 (If permissible)
Number of athlete development programmes supported.	Sport and Recreation	Education, Skills and Health	5	5	0
Number of sport academies supported		Social Cohesion and Safe Communities	6	4	0
Number of people trained to support sport academy programmes.		Social Cohesion and Safe Communities	100	-	0
Number of local leagues supported.		Education, Skills and Health	50	53	0
Number of people trained in club development.		Social Cohesion and Safe Communities	500	300	0
Number of professional women boxing bout supported through the sport confederation		Social Cohesion and Safe Communities	1	1	0
Number of provincial programmes implemented.		Social Cohesion and Safe Communities	2	1	0
Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and recreation		Social Cohesion and Safe Communities	950	405	0
Number Sport and Recreation programmes in communities supported.		Social Cohesion and Safe Communities	20	11	0
Number of Indigenous Games clubs supported per code.		Social Cohesion and Safe Communities	243	173	0
Number of people trained to deliver school sport.		Social Cohesion and Safe Communities	230	46	0
Number of school sport programmes supported at a district and local level.		Social Cohesion and Safe Communities	100	72	0
Number of schools participating in the school sport programmes		Social Cohesion and Safe Communities	1 500	1 642	0
Number of learners supported participating in the National School Sport Championships.		Education, Skills and Health	473	479	0

Details of adjustments to Estimates of Provincial Expenditure 2025

Equitable Share additions – R10.000 million

An additional amount of R10.000 million received for funding of budget pressures will be allocated to cater for pressures for Payment of Capital Assets for the Construction of Libraries under Equitable Share.

Equitable Share reduction (Surrenders) – R135.000 million

An amount of R135.000 million will be surrendered from equitable share under the construction of theatre.

Virements and shifts within the vote

Table 10.2: Details on Virements per programme and economic classification

Programmes

1. Administration
2. Cultural Affairs
3. Library and Archives Services
4. Sport and Recreation

FROM			TO		
Programme and economic classification	**Motivation**	**R'000**	**Programme and economic classification**	**Motivation**	**R'000**
Programme 1: Administration		**(779)**	**Programme 1: Administration**		**779**
Compensation of Employees	Reprioritisation within the programme	(258)	Transfers and Subsidies	Reprioritisation from the savings within the programme to cater for the shortfall leave gratuities and claims against the department.	541
Goods and services	Reprioritisation within the programme	(521)	Payments for Capital Assets	To cater for the shortfall on payment for leave gratuity and claims agains the department for compensation of employees.	238
Programme 1: Administration		**(3 287)**	**Programme 2: Cultural affairs**		**427**
Compensation of Employees	Reprioritisation to cater for the shortfall to pay for compensation of employees liabilities	(2 500)	Goods and services	Reprioritisation to cater for the shortfall on maintenance of museums	427
Goods and services	Reprioritisation to programme 2 and 3 to cater for the shortfall on maintenance of museums and libraries	(787)	**Programme 3: Library and Archives**		**2 860**
			Compensation of Employees	Reprioritisation to cater for the shortfall to pay for compensation of employees liabilities	2 500
			Goods and services	Reprioritisation to cater for the shortfall on maintenance of libraries	360
Shifts within the programme as a percentage of the programme budget (%)					
Virements from to programme as a percentage of the programme budget (%)					
Programme 2: Cultural affairs		**(758)**	**Programme 2: Cultural affairs**		**758**
Compensation of Employees	Reprioritisation from the savings within the programme to cater for leave gratuities	(23)	Goods and services	Transfers from transfers and subsidies from the statutory bodies to procure within goods and services	735
Transfers and Subsidies	Transfers to goods and services as the department took a decision not to transfer to the statutory bodies but procure within the department	(735)	Transfers and Subsidies	Reprioritisation from the savings within the programme to cater for leave gratuities	23
Shifts within the programme as a percentage of the programme budget (%)					
Virements to other programme as a percentage of the programme budget (%)					
Programme 3: Library and Archives		**(2 905)**	**Programme 3: Library and Archives**		**2 905**
Compensation of Employees	Reprioritisation within the programme to cater for the shortfall on payment for leave gratuity	(45)	Goods and services	Reprioritisation within the programme due to cater for the shortfall on compensation of employees	2 860
Goods and services	Reprioritisation within the programme due to misclassifications across infrastructure	(2 860)	Transfers and Subsidies	To cater for the shortfall on payment for leave gratuity	45
Shifts within the programme as a percentage of the programme budget (%)					
Virements from other programme as a percentage of the programme budget (%)					
Programme 3: Sport and Recreation		**(74)**	**Programme 3: Sport and Recreation**		**74**
Compensation of Employees	Reprioritisation within the programme	(74)	Transfers and Subsidies	To cater for the shortfall on payment for leave gratuity	74
Shifts within the programme as a percentage of the programme budget (%)					
Virements from other programme as a percentage of the programme budget (%)					
Total		**(4 516)**			**4 516**

Expenditure for 2024/25 and Preliminary Expenditure for 2025/26

Table 10.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024 - Sept 2024	Apri 24-Sept 24 % of Main Appropriation	Apr 2024 - Mar 2025	Apr 24 - Mar 25 % of Main Appropriation	Adjusted Appropriation	Apr 2025 - Sept 2025	Apri 25-Sept 25 % of Main Appropriation
Programme								
1. Administration	188 269	94 021	49,9%	186 331	99,0%	207 220	97 636	47,1%
2. Cultural Affairs	174 671	73 853	42,3%	173 535	99,3%	158 109	61 487	38,9%
3. Library and Archives Services	266 076	122 288	46,0%	262 591	98,7%	276 118	110 613	40,1%
4. Sport and Recreation	115 320	53 742	46,6%	109 038	94,6%	111 045	50 209	45,2%
Total	**744 336**	**343 904**	**46,2%**	**731 495**	**98,3%**	**752 492**	**319 945**	**42,5%**
Ecomonic classification								
Currrent payments	**563 487**	**261 939**	**46,5%**	**554 886**	**98,5%**	**596 588**	**252 968**	**42,4%**
Compensation of employees	251 439	118 323	47,1%	250 103	99,5%	272 334	124 892	45,9%
Goods and services	312 048	143 616	46,0%	304 783	97,7%	324 254	128 076	39,5%
Interest and rent on land	-	-		-		-	–	
Transfer and subsidies to:	**19 140**	**9 943**	**51,9%**	**19 126**	**99,9%**	**18 365**	**7 556**	**41,1%**
Provinces and municipalities	657	268	40,8%	657	100,0%	715	308	43,1%
Departmental agencies and accounts	1 100	550	50,0%	1 100	100,0%	1 150	575	50,0%
Non-profit institutions	15 654	8 044	51,4%	15 654	100,0%	15 067	5 533	36,7%
Households	1 729	1 081	62,5%	1 715	99,2%	1 433	1 140	79,6%
Payments for capital assets	**161 688**	**72 022**	**44,5%**	**157 463**	**97,4%**	**137 539**	**59 421**	**43,2%**
Buildings and other fixed structures	147 012	66 355	45,1%	144 881	98,6%	125 494	58 229	46,4%
Machinery and equipments	14 676	5 667	38,6%	12 582	85,7%	12 045	1 192	9,9%
Land and subsoil assets	-	-	0,0%	-	0,0%	-	-	0,0%
Payments for financial assets	21	-	0,0%	20	95,2%	-	-	0,0%
Total	**744 336**	**343 904**	**46,2%**	**731 495**	**98,3%**	**752 492**	**319 945**	**42,5%**

The preliminary expenditure for 2024/25 amounts to R343.904 million as end of September 2024 which represents 46.2 percent of the adjusted budget of R744.336 million as compared to 42.5 percent or R319.945 million in 2025/26 financial year. The expenditure trend decreased by 3.3 percent in 2025/26 financial as compared to the previous financial year. The department spent 98.3 percent at the end of 2024/25 financial year.

Departmental Receipts

Table 10.4: Receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	Adjusted estimate	Apr 24 - Sept 24	Apr 24-Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24-Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25-Sept 25 % of adjusted estimate
Tax receipts									
Sales of goods and services	3 406	1 094	32,1%	3 623	106,4%	2 532	2 775	140	5,0%
Sales of capital assets	-	-		-		-	-	-	
Financial transactions in assets and liabilities	245	186	0,0%	406	165,8%	111	317	251	79,2%
Total departmental receipts	**3 651**	**1 280**	**35,1%**	**4 029**	**110,3%**	**2 643**	**3 092**	**391**	**12,6%**

The department derives its revenue from commission on insurance, parking fees, and entrance fees from hosting the Mapungubwe Arts Festival. The department's revenue

budget for the 2025/26 financial year is revised upwards from R2.6 million to R3.1 million, which translates to a 16.9 percent increase. The upward revision is influenced by an anticipation of a good attendance at the 2025 Mapungubwe Arts Festival.

Summary of changes to transfers and subsidies

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
1. Administration									
Provinces and municipalitiies	715	-	-	-	-	-	-	-	715
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	397	-	-	541	-	-	-	541	938
2. Cultural Affairs									
Departmental agencies and accounts	1 150	-	-	-	-	-	-	-	1 150
Non-profit making institutions	3 035	-	-	(735)	-	-	-	(735)	2 300
Households	323	-	-	23	-	-	-	23	346
3. Library and Archive Services									
Non-profit making institutions	3 400	-	-	-	-	-	-	-	3 400
Households	30	-	-	45	-	-	-	45	75
4. Sport and Recreation									
Non-profit making institutions	9 367	-	-	-	-	-	-	-	9 367
Households	-	-	-	74	-	-	-	74	74
Total	**18 417**	**-**	**-**	**(52)**	**-**	**-**	**-**	**(52)**	**18 365**

Transfers and subsidies decreased by an amount of R0.052 million as a result of new virement of R0.735 million to goods and services and additional R0.683 million to cater for leave gratuities and claims against the department that were initially not allocated for.

Summary of changes to conditional grants

Table 10.6: Summary of changes to conditional grants

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Cultural affairs									
EPWP Intergrated Grant for Prov	2 053	-	-	-	-	-	-	-	2 053
Library and Archive Services									
Community Library Services	161 431	-	-	-	-	-	-	-	161 431
EPWP Intergrated Grant for Prov	1 478	-						-	1 478
Sport and Recreation									
Mass Sport and Recreation	68 893	-	-	-	-	-	-	-	68 893
Total	**233 855**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**233 855**

There are no adjustment or changes on conditional grants.

Vote 11

Co-Operative Governance, Human Settlement and Traditional Affairs

Adjusted Budget Summary

R thousand	2025/26 Main Appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	**2 573 445**	**2 840 480**	**(9 109)**	**276 144**
of which:				
Current payments	1 390 965	1 381 856	(9 109)	-
Transfers and Subsidies	1 130 893	1 371 755	-	240 862
Payments for Capital Assets	51 587	86 869	-	35 282
Payments for Financial Assets	-	-		-
Direct charge against the Provincial Revenue Fund	**2 215**	**2 215**	**-**	**-**
Executive authority	**MEC for Co-opetaive Governance Human Settlement and Traditional Affairs**			
Accounting officer	**Head of Department**			

Vote purpose

To be an effective agent of change that delivers quality services to citizens of Limpopo by:

- *Promoting developmental cooperative governance.*
- *Supporting municipalities and traditional leadership institutions; and*
- *Optimally deliver integrated and sustainable human settlements.*

Adjusted Estimates of Provincial Receipts and Expenditure 2025/26

Programme Summary

Table 11.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Programme									
1. Administration	447 745	4 982	-	(1 348)	-	-	-	3 634	451 379
2. Human Settlements	1 259 018	1 192	-	(2 991)	-	-	200 000	198 201	1 457 219
3. Coorperative Governance	333 570	12 352	-	(2 827)	-	-	33 000	42 525	376 095
4. Traditional Institutional Development	530 897	7 285	-	7 166	-	(3 053)	11 277	22 675	553 572
Sub-total	**2 571 230**	**25 811**	**-**	**-**	**-**	**(3 053)**	**244 277**	**267 035**	**2 838 265**
Direct charge against the Provincial Revenue Fund									
Statutory	2 215			-				-	**2 215**
Total	**2 573 445**	**25 811**	**-**	**-**	**-**	**(3 053)**	**244 277**	**267 035**	**2 840 480**
Economic classification									
Current Payments	**1 390 965**	**1 932**	**-**	**(11 041)**	**-**	**-**	**-**	**(9 109)**	**1 381 856**
Compensation of employees	1 139 000	-	-	-	-	-	-	-	1 139 000
Goods and services	251 965	1 932	-	(11 042)	-	-	-	(9 110)	242 855
Interest and rent on land	-	-	-	1	-	-	-	1	1
Transfer and subsidies to:	**1 130 893**	**10 392**	**-**	**523**	**-**	**(3 053)**	**233 000**	**240 862**	**1 371 755**
Provinces and municipalitiies	70	9 200	-	498	-	-	33 000	42 698	42 768
Departmental agencies and accounts	17	-	-	(12)	-	-	-	(12)	5
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	37	-	-	-	37	37
Non-profit making institutions	13 104	-	-	-	-	(3 053)	-	(3 053)	10 051
Households	1 117 702	1 192	-	-	-	-	200 000	201 192	1 318 894
Payment for capital assets	**51 587**	**13 487**	**-**	**10 518**	**-**	**-**	**11 277**	**35 282**	**86 869**
Building and other fixed structures	25 000	5 966	-	-	-	-	6 816	12 782	37 782
Machinery and equipment	26 337	7 521	-	10 768	-	-	4 461	22 750	49 087
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	250	-	-	(250)	-	-	-	(250)	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**2 573 445**	**25 811**	**-**	**-**	**-**	**(3 053)**	**244 277**	**267 035**	**2 840 480**

The Department's budget grows by an amount of R267.035 million from R2.573 billion to R2.840 billion. An amount of R25.811 million roll-overs was received in respect of Conditional Grant (R1.192 million) of which R0.873 million is for Human Settlement Development and R0.319 million for Informal Settlement Partnership grant, Equitable Share rollover of (R24.619 million) to fund the construction of Traditional Council Offices (R5.966 million). the purchase of office furniture for Traditional Council offices (R1.319 million), Municipal Support – s139 intervention for Thabazimbi Municipality (R9.200 million), Review of Provincial Disaster Plan (R1.932 million), Desktops and Laptops (R4.982 million), and survey of GPS and GIS (R1.220 million).

The department has received additional funding of R244.277 million for the following:

• R200.000 million for Human Settlement projects

• R33.000 million for Municipal Support – s139 intervention for Waterberg Municipality.

• R4.461 million for Vehicles of Senior Traditional leaders; and
• R6.816 million for the construction of the Traditional Council offices

The department has surrendered the earmarked funding (Vhavenda Kingship) amounting to R3.053 million.

Programme 1: Administration

Table 11.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1.Office of the MEC	10 317	-	-	-	-	-	-	-	10 317
2 Office of the HOD	12 932	-	-	219	-	-	-	219	13 151
3 Corporate Services	317 547	4 982	-	(9 319)	-	-	-	(4 337)	313 210
4Financial Management	109 164	-	-	7 752	-	-	-	7 752	116 916
Total	**449 960**	**4 982**	**-**	**(1 348)**	**-**	**-**	**-**	**3 634**	**453 594**
Economic classification.									
Current Payments	**427 588**	**-**	**-**	**(12 520)**	**-**	**-**	**-**	**(12 520)**	**415 068**
Compensation of employees	239 968	-	-	-	-	-	-	-	239 968
Goods and services	187 620	-	-	(12 521)	-	-	-	(12 521)	175 099
Interest and rent on land	-	-	-	1	-	-	-	1	1
Transfer and subsidies to:	**1 655**	**-**	**-**	**1 025**	**-**	**-**	**-**	**1 025**	**2 680**
Provinces and municipalitiies	70	-	-	-	-	-	-	-	70
Departmental agencies and accounts	17	-	-	(12)	-	-	-	(12)	5
Universities and technikons	-	-	-		-	-	-	-	-
Public corporations & private enterprises	-	-	-	37	-	-	-	37	37
Non-profit making institutions	-	-	-		-	-	-	-	-
Households	1 568	-	-	1 000	-	-	-	1 000	2 568
Payment for capital assets	**20 717**	**4 982**	**-**	**10 147**	**-**	**-**	**-**	**15 129**	**35 846**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 717	4 982	-	10 147	-	-	-	15 129	35 846
Biological assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-		-
Total	**449 960**	**4 982**	**-**	**(1 348)**	**-**	**-**	**-**	**3 634**	**453 594**

The Programme grows by an amount of R3.634 million which consists of an amount of R4.982 million rollovers received to fund Computer Hardware and System. The programme is funding departmental pressures such as TKLA investigative committee and received R1.000 million for the leave gratuity shortfall from Co-operative Governance.

Programme 2: Human Settlements

Table 11.1.2: Adjusted estimates

Human Settlements		2025/26							
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Housing Needs, Research and Planning	129 055	-	-	(15 959)	-	-	-	(15 959)	113 096
2. Housing Development, Implementation, Planning and Targets	1 075 232	1 192	-	2 716	-	-	180 000	183 908	1 259 140
3. Housing Asset Management and Property management	54 731	-	-	10 252	-	-	20 000	30 252	84 983
Total	**1 259 018**	**1 192**	**-**	**(2 991)**	**-**	**-**	**200 000**	**198 201**	**1 457 219**
Economic classification.									
Current Payments	**147 760**	**-**	**-**	**(2 741)**	**-**	**-**	**-**	**(2 741)**	**145 019**
Compensation of employees	129 247	-	-	-	-	-	-	-	129 247
Goods and services	18 513	-	-	(2 741)	-	-	-	(2 741)	15 772
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**1 110 388**	**1 192**	**-**	**-**	**-**	**-**	**200 000**	**201 192**	**1 311 580**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	1 110 388	1 192	-	-	-	-	200 000	201 192	1 311 580
Payment for capital assets	**870**	**-**	**-**	**(250)**	**-**	**-**	**-**	**(250)**	**620**
Building and other fixed structures			-	-	-	-	-	-	-
Machinery and equipment	620	-	-	-	-	-	-	-	620
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	250	-	-	(250)	-	-	-	(250)	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-		-
Total	**1 259 018**	**1 192**	**-**	**(2 991)**	**-**	**-**	**200 000**	**198 201**	**1 457 219**

The Programme grows by an amount of R198.201 million, which consists of an amount of R1.192 million rollover received in respect of Human Settlements Development Grant (R0.873 million), Informal Settlements Upgrading Partnership Grant (R0.319 million), The programme received an additional R200.000 million to fund Human Settlement projects and also funding the Departmental pressures, such as TKLA investigative committee.

Mid-year non-financail performance status

Indicator	Programme	DP Priorities (Outcom	Annual Performance	
			2025/26 APP TARGET	Achieved in the first six months of 2025/26 (April to September)
Number of houses built	Human Settlements	Improved integrated and sustainable human settlements in rural and urban areas	2,923	2,441
Number of sites serviced			1,962	636
Job opportunities created			1633	1,413
Workshops conducted on Human Settlements programmes for beneficiaries			28	14 Human Settlements Consumer Education Workshops were conducted.
Title Deeds issued to approved beneficiaries			1500	939
Subsidies approved and disbursed through Finance Linked Individual Subsidy programmes			70	0

Programme 3: Cooperative Governance

Table 11.1.3: Adjusted estimates

Cooperative Governance	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Local Governnance	279 504	11 132	-	(1 482)	-	-	33 000	42 650	322 154
2. Development Planning	54 066	1 220	-	(1 345)	-	-	-	(125)	53 941
Total	**333 570**	**12 352**	**-**	**(2 827)**	**-**	**-**	**33 000**	**42 525**	**376 095**
Economic classification.									
Current Payments	**330 031**	**1 932**	**-**	**(2 325)**	**-**	**-**	**-**	**(393)**	**329 638**
Compensation of employees	308 621	-	-	-	-	-	-	-	308 621
Goods and services	21 410	1 932	-	(2 325)	-	-	-	(393)	21 017
Interest and rent on land		-	-	-	-	-	-	-	-
Transfer and subsidies to:	**3 539**	**9 200**	**-**	**(502)**	**-**	**-**	**33 000**	**41 698**	**45 237**
Provinces and municipalitiies	-	9 200	-	498	-	-	33 000	42 698	42 698
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	3 539	-	-	(1 000)	-	-	-	(1 000)	2 539
Payment for capital assets	**-**	**1 220**	**-**	**-**	**-**	**-**	**-**	**1 220**	**1 220**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 220	-	-	-	-	-	1 220	1 220
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-		-
Total	**333 570**	**12 352**	**-**	**(2 827)**	**-**	**-**	**33 000**	**42 525**	**376 095**

The Programme grows by an amount of R42.525 million, which consists of an amount of R12.352 million rollovers received in respect of Municipal Support – s139 intervention for Thabazimbi Municipality (R9.200 million), review of Provincial Disaster Plan (R1.932), and survey of GPS and GIS (R1.220 million). The programme received an additional R33.000 million for intervention in terms of s139 for payment of salaries at Waterberg Municipality. There is a virement of R2.857 million to fund the shortfall of leave gratuity in Administration and other departmental pressures.

Mid-year non-financail performance status

Indicator	Programme	DP Priorities (Outcom	Annual Performance	
			2025/26 APP TARGET	Achieved in the first six months of 2025/26 (April to September)
Reports on functionality of District IGR structures	Co-operative Governance	Improved support and oversight in municipalities for effective service delivery	5	5
Municipalities supported to maintain functional disaster management centers			5	5
22 Municipalities supported with the readiness to implement SPLUMA			27	To be reported annually.
23 Municipalities supported with Demarcation of sites			22	To be reported annually.
Number of municipalities supported to implemented LUSs in terms of the guidelines			22	To be reported annually.
Number of meetings of the Intergovernmental Disaster Management Forum			4	4
Number of municipalities guided to comply with MPRA			22	22

Programme 4: Traditional Institutional Development

Table 11.1.4: Adjusted estimates

Traditional Institutional Development	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Traditional Institutional Administration	509 515	7 285	-	3 070	-	(3 053)	11 277	18 579	528 094
2. Administration of Houses of Traditional Leaders	21 382	-	-	4 096	-	-	-	4 096	25 478
Total	**530 897**	**7 285**	**-**	**7 166**	**-**	**(3 053)**	**11 277**	**22 675**	**553 572**
Economic classification.									
Current Payments	**485 586**	**-**	**-**	**6 545**	**-**	**-**	**-**	**6 545**	**492 131**
Compensation of employees	461 164	-	-	-	-	-	-	-	461 164
Goods and services	24 422	-	-	6 545	-	-	-	6 545	30 967
Interest and rent on land		-	-	-	-	-	-	-	-
Transfer and subsidies to:	**15 311**	**-**	**-**	**-**	**-**	**(3 053)**	**-**	**(3 053)**	**12 258**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	13 104	-	-	-	-	(3 053)	-	(3 053)	10 051
Households	2 207	-	-	-	-		-	-	2 207
Payment for capital assets	**30 000**	**7 285**	**-**	**621**	**-**	**-**	**11 277**	**19 183**	**49 183**
Building and other fixed structures	25 000	5 966	-	-	-	-	6 816	12 782	37 782
Machinery and equipment	5 000	1 319	-	621	-	-	4 461	6 401	11 401
Biological assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-		-
Total	**530 897**	**7 285**	**-**	**7 166**	**-**	**(3 053)**	**11 277**	**22 675**	**553 572**

The Programme grows by R22.675 million which consists of an amount of R7.285 million roll-overs received in respect of construction of Traditional Council offices (R5.966 million) and Office furniture of Traditional council offices (R1.319 million). The programme received additional of R11.277 million to fund Vehicles of Traditional leader (R4.461 million) and Traditional Council offices (R6.816 million) as well as R7.166 million from the Programmes to fund pressures in programme such as TKLA investigative committee, PICC and travelling of the departmental officials and Senior Traditional Leaders. There is R3.053 million surrenderer of Earmarked funding (Vhavenda Kingship) to Provincial Treasury Revenue.

Mid-year non-financail performance status

Indicator	Programme	DP Priorities (Outcom	Annual Performance	
			2025/26 APP TARGET	Achieved in the first six months of 2025/26 (April to September)
Number of functional institutions of traditional leadership	Traditional Institutional Development	Improved institution of traditional leadership to promote cooperative governance	7	Functionality assessment criteria developed and approved, 7 structures assessed, and improvements determined
Number of development initiatives for traditional leadership supported			10	Development Initiatives developed and approved, 11 development
Percentage of traditional leadership recognitions processed			100%	A plan for processing recognition has been developed, and 44% of recognitions have been processed.
Percentage of traditional leadership disputes processed			85%	A plan for the processing of disputes has been developed, and 44% of disputes have been processed.
Number of training program interventions implemented for traditional leadership institutions			1	The induction manual for training was developed in quarters 1 and 2, targeting one training intervention each implemented.
Number of Anti GBVF Intervention/campaigns for traditional leadership (Pillar 2: Prevention and Restoration of Social Fabric of the NSP)			4	Two (2) anti-GBVF interventions for quarters one and two were implemented, respectively.
Number of Traditional Councils supported to perform their functions.			203	Quarter one and two targets for 203 TCs were supported and implemented

Details of adjustments to Estimates

Rollovers – R25.811 million.

An amount of R25.811 million has been rolled over from 2024/25 to 2025/26 to finalize projects in respect of Human Settlements Development grant (R0.873 million), Informal Settlements Upgrading Partnership grant(R0.319 million), and payment of capital assets(R13.487 million).

Virements and shifting

Virements done for the period are illustrated hereunder:

Table 11.2: Details on virements per programme and economic classification

Programmes

1. Administration

2.Human Settlements

3. Cooperative Governance

4.Traditional Institutional Development

FROM			TO		
Programme and economic classification	**Motivation**	**R thousand**	**Programme and economic classification**	**Motivation**	**R thousand**
Admnistration		**(12 521)**	**Admnistration**		**11 173**
Goods and Services	To fund procurement of Mec ehicle , Probity Audit and Audit fees ,Annual official opening of National Houses	**(12 521)**	Interest and rent on land	To fund the penaltiies for Tv licences	1
			Transfer and Subsidies	To fund the penaltiies for Tv licences	25
			Transfer and Subsidies	To fund leave gratuity from Co-operative Governance	1 000
			Capital assets	procurement of MEC vehicle	750
			Capital assets	To procure MEC vehicle from Human settlement	250
			Capital assets	To fund the shorfall for the Devices Motor Vehicles and laptops	9 147
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**0,00%**			
Human Settlement		**(2 991)**			
Goods and Services	To fund investigative committee	(2 741)			
Capital Assets	Procument of MEC vehicle	(250)			
Shifts within the as a percentage of the programme budget		0%			
Virements to other programme as a percentage of the programme budget		**0,00%**			
Co-operative Governance		**(3 325)**	**Co-operative Governance**		**498**
Goods and Services	To fund Shortfall on the travelling of	(2 325)			
Transfer and Subsidies	To fund shortfall of leave gratuity in	(1 000)	Transfer and Subsidies	To Fund shortfall on purchase of jet truck at Thabazimbi Municipality	498
Traditional Institutional Development		**(621)**	**Traditional Institutional Development**		**7 787**
Goods and Services	To fund Shortfall on the travelling of the officials and Senior Traditional Leaders	(621)	Goods and services	To fund shortfall on the Annual official opening of National Houses, investigative committee,travelling of the officials and Senior Traditional Leaders and Swearing in Members of the Traditional Council from Admnistration ,Human Settlement and Co-operative Governance	**7 166**
			Capital assets	To fund shortfall on purchase of furniture of Chairperson and Deputy Chairperson of House of Traditional Affairs	621
Shifts within the as a percentage of the programme budget		0%			
Virements to other programme as a percentage of the programme budget		**0,00%**			**-**
Grand total		**-19 458**			**19 458**

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Table 11.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	**Adjusted Appropriation**	**Apr 2024 - Sept 2024**	**Apr 24 -Sept 24 % of Main Appropriation**	**Apr 2024 - Mar 2025**	**Apr 24 - Mar 25 % of Main Appropriation**	**Main Appropriation**	**Apr 2025 -Sept 2025**	**Apri 25-Sept 25 % of Main Appropriation**
1. Administration	401 972	175 878	43,8%	366 287	91,1%	449 960	187 386	41,6%
2. Human Settlements	1 352 281	832 894	61,6%	1 547 592	114,4%	1 259 018	888 067	70,5%
3. Coorperate Governance	364 296	148 299	40,7%	341 614	93,8%	333 570	163 044	48,9%
4.Traditional Institutional Development	568 137	244 688	43,1%	557 654	98,2%	530 897	264 207	49,8%
Total	**2 686 686**	**1 401 759**	**52,2%**	**2 813 147**	**104,7%**	**2 573 445**	**1 502 704**	**58,4%**
Ecomonic classification								
Currrent payments	**1 298 250**	**611 781**	**47,1%**	**1 265 865**	**97,5%**	**1 390 965**	**639 581**	**46,0%**
Compensation of employees	1 062 700	518 555	48,8%	1 057 321	99,5%	1 139 000	541 130	47,5%
Goods and services	235 550	93 226	39,6%	208 544	88,5%	251 965	98 450	39,1%
Interest and rent on land						-	1	
Transfer and subsidies to:	**1 283 574**	**774 309**	**60,3%**	**1 466 178**	114,2%	**1 130 893**	**830 708**	**73,5%**
Provinces and municipalities	48 070	23	0,0%	38 874	80,9%	70	2 756	3937,1%
Departmental agencies and accounts	81	81	100,0%	81	100,0%	17	14	82,4%
Public corporations and private enterprises	-	-	0,0%	0	0,0%	-	-	0,0%
Non-profit institutions	10 323	2 969	28,8%	5 736	55,6%	13 104	2 455	18,7%
Households	1 225 100	771 236	63,0%	1 421 487	116,0%	1 117 702	825 483	73,9%
Payments for capital assets	**104 862**	**15 669**	**14,9%**	**80 635**	**76,9%**	**51 587**	**32 415**	**62,8%**
Buildings and other fixed structures	46 026	5 542	12,0%	40 060	87,0%	25 000	17 248	69,0%
Machinery and equipments	58 293	10 127	17,4%	40 575	69,6%	26 337	15 167	57,6%
Software & other intangible assets	543			0		250		
Payments for financial assets	-			469		0%		
Total	**2 686 686**	**1 401 759**	**52,2%**	**2 813 147**	**104,7%**	**2 573 445**	**1 502 704**	**58,4%**

The Department's expenditure as at 30th September 2025 amounted to R1.503 million or 58.4 percent of the budget allocation of R2.573 billion. Overspending is on Human Settlements Grant is a result of roll-over projects implemented from 2024/25.

Departmental Receipts

Table 11.4: Receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	**Adjusted estimate**	**Apr 24 - Sept 24**	**Apr 24-Sept 24 % of adjusted esimate**	**Apr 24 - Mar 25**	**Apr 24 - Mar 25 % of adjusted estimate**	**Budget estimate**	**Adjusted estimate**	**Apr 25 - Sept 25**	**Apr 25 - Sept 25 % of adjusted estimate**
Tax receipts									
Sales of goods and services	1 323	562	42,5%	1 145	86,5%	1 406	1 382	591	42,8%
Transfers received	-	-		-			-	-	-
Fines, penalties and forfeits	-	-		-		-	-	-	-
Interest, dividends and rent on land	773	395	51,1%	472	61,1%	712	712	401	0,0%
Sales of capital assets	1 183	-	0,0%	-	0,0%	1 243	1 243	-	0,0%
Financial transactions in assets and liabilities	1 821	1 757	96,5%	2 851	156,6%	964	1 666	1 011	60,7%
Total departmental receipts	**5 100**	**2 714**	**53,2%**	**4 468**	**87,6%**	**4 325**	**5 003**	**2 003**	**40,0%**

The main sources of revenue of the department are commissions on insurance and parking fees. The revenue budget is increased to R5.003 million. The increase resulted from the anticipated payment of subsidy revenue from the Department of Military Veterans.

Summary of changes to Transfers and Subsidies

Table 11.5: Summary of changes to transfers and subsidies per programme.

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration	**1 655**	**-**	**-**	**1 025**	**-**	**-**	**-**	1 025	**2 680**
Provinces and municipalities	70	-	-	-	-	-	-	-	70
Departmental agencies and accounts	17	-	-	(12)	-	-	-	(12)	5
Public corporations & private enterprises				37				37	37
Households	1 568	-	-	1 000	-	-	-	1 000	2 568
2. Human Settlements	**1 110 388**	**1 192**	**-**	**-**	**-**	**-**	**200 000**	201 192	**1 311 580**
Provinces and municipalities	-	-	-		-	-	-	-	-
Households	1 110 388	1 192	-	-	-	-	200 000	201 192	1 311 580
3. Coorperative Governance	**3 539**	**9 200**	**-**	**(502)**	**-**	**-**	**33 000**	41 698	**45 237**
Provinces and municipalities		**9 200**	**-**	**498**	**-**	**-**	**33 000**	42 698	42 698
Households	3 539	-	-	(1 000)	-	-	-	(1 000)	2 539
4. Traditional Institutional Development	**15 311**	**-**	**-**	**-**	**-**	**(3 053)**	**-**	(3 053)	**12 258**
Non-profit institutions	13 104	**-**	**-**	**-**	**-**	**(3 053)**	**-**	(3 053)	**10 051**
Households	2 207	-	-	-	-	-	-	-	2 207
Total	**1 130 893**	**10 392**	**-**	**523**	**-**	**(3 053)**	**233 000**	**240 862**	**1 371 755**

A total net amount of R240.962 million on Transfers and Subsidies consists of R10.392 million roll-over received in respect of Human Settlements Development grant (R0.873 million), Informal Settlements Upgrading Partnership grant(R0.319 million), as well as R9.200 million in respect of Municipal Support – s139 intervention for Thabazimbi Municipality. There is also an addition of R233.000 million for Human settlement projects and R33.000 million in respect of Municipal Support – s139 intervention for Waterberg Municipality. The department has surrendered the earmarked funding (Vhavenda Kingship) amounting to R3.053 million.

Summary of changes to conditional grants

Table 11.6: Summary of changes to conditional grants per programme.

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
2. Human Settlemens									
Human Settlement Development Grant	925 163	873	-	-	-	-	200 000	200 873	1 126 036
Informal Settle upgrading Partnership Grant	181 106	319							181 106
Expanded Public Work Programme	3 348	-	-	-	-	-	-	-	3 348
Total	**1 109 617**	**1 192**	**-**	**-**	**-**	**-**	**200 000**	**200 873**	**1 310 490**

Conditional Grants increased by R1.192 million roll-overs received from 2024/25 to 2025/26 financial year in respect of Human Settlements Development Grant (R0.873 million), Informal Settlements Upgrading Partnership Grant (R0.319 million). There was also a Conditional Grant adjustment of R200.000 million for the Human Settlement projects.

Vote 12

Social Development

Adjusted Budget Summary

	2025/26			
R thousand	**Main Appropriation**	**Adjusted appropriation**	**Decrease**	**Increase**
Amount to be appropriated	**2 294 866**	**2 294 866**	**(7 000)**	**7 000**
of which:				
Current payments	1 951 118	1 958 118		7 000
Transfers and Subsidies	315 604	310 604	(5 000)	-
Payments for Capital Assets	28 144	26 144	(2 000)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	**2 292 651**	**2 292 651**		
Executive Authority	**MEC for Social Development**			
Accounting Officer	**Head of Department**			

Purpose

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups, and communities become capable and self-reliant participants.

Adjusted Estimates of Provincial Expenditure and Revenue 2025

Programme Summary

Table 12.1: Adjusted estimates

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Programme									
1. Administration	467 807	-	-	-	-	(26 000)	30 444	4 444	472 251
2. Social Welfare Services	577 489	-	-	4 074	-	-	25 839	29 913	607 402
3. Children and Families	719 887	-	-	(4 074)	-	(34 000)	4 857	(33 217)	686 670
4. Restorative Services	275 862	-	-	-	-	-	3 860	3 860	279 722
5. Development and Support Services	253 821	-	-	-	-	(5 000)	-	(5 000)	248 821
Total	**2 294 866**	**-**	**-**	**-**	**-**	**(65 000)**	**65 000**	**-**	**2 294 866**
Direct charge against the Provincial Revenue Fund									
Statutory								-	-
Total	**2 294 866**	**-**	**-**	**-**	**-**	**(65 000)**	**65 000**	**-**	**2 294 866**
Economic classification									
Current Payments	**1 951 118**	**-**	**-**	**7 000**	**-**	**(60 000)**	**60 000**	**7 000**	**1 958 118**
Compensation of employees	1 606 000	-	-	-	-	(60 000)	5 000	(55 000)	1 551 000
Goods and services	345 118	-	-	7 000	-	-	55 000	62 000	407 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**315 604**	**-**	**-**	**-**	**-**	**(5 000)**	**-**	**(5 000)**	**310 604**
Provinces and municipalitiies	436	-	-	-	-	-	-	-	436
Departmental agencies and accounts	4 083	-	-	-	-	-	-	-	4 083
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	304 293	-	-	-	-	(5 000)	-	(5 000)	299 293
Households	6 792	-	-	-	-	-	-	-	6 792
Payment for capital assets	**28 144**	**-**	**-**	**(7 000)**	**-**	**-**	**5 000**	**(2 000)**	**26 144**
Building and other fixed structures	2 000	-	-	-	-	-	-	-	2 000
Machinery and equipment	26 144	-	-	(7 000)	-	-	5 000	(2 000)	24 144
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-		-	-	-
Total	**2 294 866**	**-**	**-**	**-**	**-**	**(65 000)**	**65 000**	**-**	**2 294 866**

The department's allocation remains unchanged at R2.295 billion due to the surrender of R60.000 million from Compensation of Employees (CoE) and R5.000 million from transfers and subsidies. The department received an additional allocation of R60.000 million to address budget pressures for contractual obligations within goods and services and payment of capital payments. The additional allocation received for R65.000 million for contractual obligations budget shortfall for the following:

- R31.100 million to augment the pressures for frail care services and under the outsourced kitchens services for the departmental facilities
- R17.500 million to augment the pressures under property payments for security services.
- R3.000 million for the procurement of state vehicles as tools of trade for employees.
- R2.000 million for the provision of servers for Information Technology Management

- R6.400 million for the provision of Dataline
- R5.000 million for the appointment of financial management graduates to improve the management of transfer payments to NPI.

An amount of R6.400 million has been shifted from payments of capital assets under machinery and equipment to goods and services to correct the classification for payment of data and airtime monthly for the employees' contract cell phones. The allocation for servers and state vehicles has been identified from the underspending on transfer payment under the Development and Research programme. The total surrender is R65.000 million, including the R5.000 million surrender from transfer payment, as identified from underspending sub-programmes to augment and procurement of tools of trade to the employees.

The Departmental CoE budget is ring-fenced at R1.551 billion, following the total surrender of R60.000 million and additional funding for the appointment of Financial Management Graduates of R5.000 million.

Programme 1: Administration

Table 12.1.1: Adjusted estimates

Administration	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Office of the MEC	11 522	-	-		-	-	500	500	12 022
2. Corporate Mangement	231 751	-	-	-	-	(26 000)	16 391	(9 609)	222 142
3. District Mnagement	224 534	-	-		-		13 553	13 553	238 087
Total	**467 807**	**-**	**-**	**-**	**-**	**(26 000)**	**30 444**	**4 444**	**472 251**
Economic classification.									
Current Payments	**440 912**	**-**	**-**	**6 100**	**-**	**(26 000)**	**25 444**	**5 544**	**446 456**
Compensation of employees	288 199	-	-	-	-	(26 000)	5 000	(21 000)	267 199
Goods and services	152 713	-	-	6 100	-	-	20 444	26 544	179 257
Interest and rent on land		-	-	-	-	-	-	-	-
Transfer and subsidies to:	**8 648**	**-**	**-**	**-**	**-**		**-**	**-**	**8 648**
Provinces and municipalitiies	436	-	-	-	-	-	-	-	436
Departmental agencies and accounts	4 083	-	-	-	-	-	-	-	4 083
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	4 129	-	-	-	-	-	-	-	4 129
Payment for capital assets	**18 247**	**-**	**-**	**(6 100)**	**-**		**5 000**	**(1 100)**	**17 147**
Building and other fixed structures	2 000	-	-	-	-	-	-	-	2 000
Machinery and equipment	16 247	-	-	(6 100)	-	-	5 000	(1 100)	15 147
Biological assets		-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**467 807**	**-**	**-**	**-**	**-**	**(26 000)**	**30 444**	**4 444**	**472 251**

The total budget for the programme has been increased by R4.444 million under goods and services to augment pressure under property payments for security

services. An additional funding for the appointment of Financial Management Graduates of R5.000 million has been allocated.

- CoE has been decreased by R21.000 million for surrender due to delay for 2025/26 recruitment plan implementation.

- Goods and services programme has been increased by R26.544 million due to additional funding to security services for R14.053 million.

- An amount of R6.100 million has been shifted from payments of capital assets under machinery and equipment to goods and services to correct classification for payment of data and airtime on monthly basis for the employees' contract cell phones.

Programme 2: Social Welfare Services

Table 12.1.2: Adjusted estimates

Social Welfare Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme								-	
1. Management and Support	56 722	-	-	-	-	-	-	-	56 722
2. Services to Older Persons	178 141	-	-	(4 955)	-	-	-	(4 955)	173 186
3. Services to Older Persons with disabilities	210 476	-		(914)	-	-	25 839	24 925	235 401
4. HIV and Aids	130 616	-	-	9 943	-	-	-	9 943	140 559
5. Social Relief	1 534	-	-	-	-	-	-	-	1 534
Total	**577 489**	**-**	**-**	**4 074**	**-**		**25 839**	**29 913**	**607 402**
Economic classification.									
Current Payments	**471 897**	**-**	**-**	**(1 600)**	**-**		**25 839**	**24 239**	**496 136**
Compensation of employees	375 190	-	-	-	-	-	-		375 190
Goods and services	96 707	-		(1 600)	-	-	25 839	24 239	120 946
Interest and rent on land		-	-	-	-	-	-	-	-
Transfer and subsidies to:	**104 540**	**-**	**-**	**5 674**	**-**		**-**	**5 674**	**110 214**
Provinces and municipalitiies		-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-
Public corporations & private enterprises		-	-	-	-	-	-	-	-
Non-profit making institutions	103 141	-	-	5 674	-	-	-	5 674	108 815
Households	1 399	-	-	-	-	-	-	-	1 399
Payment for capital assets	**1 052**	**-**	**-**	**-**	**-**		**-**	**-**	**1 052**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 052	-	-	-	-	-	-	-	1 052
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**577 489**	**-**	**-**	**4 074**	**-**	**-**	**25 839**	**29 913**	**607 402**

Mid-year non-financial performance status

Performance Indicator		Programme	MTDP Outcomes	ANNUAL PERFORMANCE PLAN 2025/26		
				Projected for 2025/26 as published in 2025 EPRE	Achieved in the first six months of 2025/26 (April – September)	Changed targets for 2025/26 (If permissible)
2.1	Number of older persons accessing residential facilities	**Programme 2:** Social Welfare Services	Optimized social protection and coverage	530	520	Not changed
2.2	Number of persons with disabilities accessing funded residential facilities			284	284	
2.3	Number of beneficiaries receiving social and behaviour change programmes			86 500	66 479	

The following indicators will be reported in the 4th Quarter (January- March 2026).

- None

Programme 3: Children and Families

Table 12.1.3: Adjusted estimates

Children and Families	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Administration	44 097	-		(59)	-	(10 000)	-	(10 059)	34 038
2. Care and Services to Families	107 216	-	-	(5 010)	-		-	(5 010)	102 206
3. Child Care and Protection	124 812	-		99	-	(24 000)	-	(23 901)	100 911
4. Partial Care	121 779	-	-	(4 076)	-		-	(4 076)	117 703
5. Child and Youth Care Centres	179 839	-		926	-		4 857	5 783	185 622
6. Community-Based Care Services for Children	142 144	-	-	4 046	-		-	4 046	146 190
Total	**719 887**	**-**	**-**	**(4 074)**	**-**	**(34 000)**	**4 857**	**(33 217)**	**686 670**
Economic classification.									
Current Payments	**570 993**	**-**	**-**	**1 600**	**-**	**(34 000)**	**4 857**	**(27 543)**	**543 450**
Compensation of employees	545 526	-	-	-	-	(34 000)	-	(34 000)	511 526
Goods and services	25 467	-		1 600	-	-	4 857	6 457	31 924
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**147 806**	**-**	**-**	**(5 674)**	**-**		**-**	**(5 674)**	**142 132**
Provinces and municipalitiies		-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-
Public corporations & private enterprises		-	-	-	-	-	-	-	-
Non-profit making institutions	146 916	-	-	(5 674)	-	-	-	(5 674)	141 242
Households	890	-	-	-	-	-	-	-	890
Payment for capital assets	**1 088**	**-**	**-**	**-**	**-**		**-**	**-**	**1 088**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 088	-	-		-	-	-	-	1 088
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-	-
Total	**719 887**	**-**	**-**	**(4 074)**	**-**	**(34 000)**	**4 857**	**(33 217)**	**686 670**

The total budget for the programme has been decreased by R33.217 million due to the following:

- R34.000 million for CoE has been reduced for surrender due to delay for 2025/26 recruitment plan implementation.
- An amount of R5.674 million has been reprioritised to other sub-programmes within transfer payment to augment anticipated budget pressures.

Mid-year non-financial performance status

Performance Indicator		Programme	MTDP Outcome	ANNUAL PERFORMANCE PLAN 2025-26		
				Projected for 2025/26 as published in 2025 EPRE	**Achieved in the first six months of 2025/26 (April – September)**	**Changed targets for 2025/26 (If permissible)**
3.1	Number of family members participating in Family Preservation services	**Programme 3:** Children and Families	Optimized social protection and coverage	61 200	32 875	Targets reviewed
3.2	Number of family members participating in parenting programmes.			30 000	16 526	Not changed
3.3	Number of children with valid foster care orders			30 200	31 364	
3.4	Number of children placed in foster care.			100	65	

3.5	Number of children reached through community-based prevention and early intervention programmes			44 500	41 079	Reviewed target

The following indicators are annual indicators that will be reported during the 4th quarter of the financial year (January to March 2026).

- None

Programme 4: Restorative Services

Table 12.1.4: Adjusted estimates

Restorative Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Management and Support	7 378	-	-	5	-	-	-	5	7 383
2. Crime Prevention and Support	90 074	-	-		-	-	1 500	1 500	91 574
3. Victim Empowerment	90 314	-	-	195	-	-	1 600	1 795	92 109
4. Substance Abuse, Prevention and Rehabilitation	88 096	-	-	(200)	-	-	760	560	88 656
Total	**275 862**	**-**	**-**	**-**	**-**	**-**	**3 860**	**3 860**	**279 722**
Economic classification.									
Current Payments	**238 254**	**-**	**-**	**-**	**-**		**3 860**	**3 860**	**242 114**
Compensation of employees	202 828	-	-	-	-	-	-	-	202 828
Goods and services	35 426	-	-	-	-	-	3 860	3 860	39 286
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	**31 651**	**-**	**-**	**-**	**-**		**-**	**-**	**31 651**
Provinces and municipalitiies	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	31 277	-	-	-	-	-	-	-	31 277
Households	374	-	-	-	-	-	-	-	374
Payment for capital assets	**5 957**	**-**	**-**	**-**	**-**		**-**	**-**	**5 957**
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 957	-	-	-	-	-	-	-	5 957
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	**275 862**	**-**	**-**	**-**	**-**	**-**	**3 860**	**3 860**	**279 722**

The total budget for the programme has been increased by R3.860 million due to the following:

- R3.400 million additional funding received to augment budget pressures for security services under the goods and services programme.
- R0.460 million from additional funding to augment budget pressures for outsourced services.

Mid-year non-financial performance status

Performance Indicator		Programme	MTDP Outcome	ANNUAL PERFORMANCE 2023/24		
				Projected for 2025/26 as published in 2025 EPRE	Achieved in the first six months of 2025/26 (April – September)	Changed targets for 2025/26 (If permissible)
4.1	Number of persons reached through social crime prevention programmes	**Programme 4:** Restorative Services	Safer communities and increased business confidence	25 300	14 223	Target not changed
4.2	Number of victims of crime and violence accessing support services			11 300	5 512	
4.3	Number of victims of GBVF and crime who accessed sheltering services			100	31	
4.4	Number of people reached through substance abuse prevention programmes.			71 500	49 104	
4.5	Number of service users who accessed Substance Use Disorder (SUD) treatment services			550	204	

The following indicator is an annual indicator of the performance that will be reported during the 4th quarter of the financial year (January to March 2026).

- None

Programme 5: Development and Research

Table 12.1.5: Adjusted estimates

Development and Research Services	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Subprogramme									
1. Management and aSupport	182 928	-	-	-	-	-		-	182 928
2. Community Moobilisation	138	-	-	(138)	-	-	-	(138)	-
3. Institutional Capcity Building and Supprt for NpO's	10 999	-	-	899	-	-	-	899	11 898
4. Poverty Alleviation and Sustainble Livelihoods	32 042	-	-	(61)	-	(1 500)	-	(1 561)	30 481
5. Community Based Research and Planning	1 031	-	-	-	-		-	-	1 031
6. Youth Development	16 768	-	-	-	-	(1 500)	-	(1 500)	15 268
7. Women Development	4 739	-	-	-	-	(2 000)	-	(2 000)	2 739
8. Population Policy Promotion	5 176	-	-	(700)	-		-	(700)	4 476
Total	**253 821**	**-**	**-**	**-**	**-**	**(5 000)**	**-**	**(5 000)**	**248 821**
Economic classification.									
Current Payments	**229 062**	**-**	**-**	**900**	**-**		**-**	**900**	**229 962**
Compensation of employees	194 257	-	-	-	-		-	-	194 257
Goods and services	34 805	-	-	900	-	-		900	35 705
Interest and rent on land		-	-	-	-	-	-	-	-
Transfer and subsidies to:	**22 959**	**-**	**-**	**-**	**-**	**(5 000)**	**-**	**(5 000)**	**17 959**
Provinces and municipalitiies		-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-
Public corporations & private enterprises		-	-	-	-	-	-	-	-
Non-profit making institutions	22 959	-	-	-	-	(5 000)	-	(5 000)	17 959
Households		-	-	-	-	-	-	-	-
Payment for capital assets	**1 800**	**-**	**-**	**(900)**	**-**		**-**	**(900)**	**900**
Building and other fixed structures		-	-	-	-	-	-	-	-
Machinery and equipment	1 800	-	-	(900)	-	-	-	(900)	900
Biological assets		-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-	-
Total	**253 821**	**-**	**-**	**-**	**-**	**(5 000)**	**-**	**(5 000)**	**248 821**

The total budget for the programme decreases by R5.000 million due to reprioritisation of underperforming programmes from transfer payment to fund tools of trade for employees. R0.900 million has been shifted from machinery and equipment to goods and services for payment of tablet usage per contract for the mentoring team for profiling process.

Mid-year non-financial performance status

Performance Indicator		Programme	MTDP Outcome	ANNUAL PERFORMANCE PLAN 2025-26		
				Projected for 2025/2 as published in 2025 EPRE	Achieved in the first six months of 2025/26 (April – September)	Changed targets for 2025/26 (If permissible)
5.1	Number of NPOs capacitated according to the capacity building guideline	**Programme 5** Development and Research	Reduced poverty and improve livelihood	3 250	2 269	Not changed
5.2	Number of people accessing food through DSD feeding programmes (centre-based)			3 800	0	
5.3	Number of EPWP work opportunities created through DSD programmes			2 550	2 440	
5.4	Number of youth participating in skills development programmes			650	505	
5.5	Number of women participating in empowerment programmes			17 100	12 195	

The following indicator is an annual indicator, of which performance will be reported during the 4th quarter of the financial year (January to March 2026).

- Number of research projects completed

Details of adjustments to Estimates of Provincial expenditure 2025/26

Rollovers R0.000 million

None.

Declared unspent funds: R65.000 million

R65.000 million from Compensation of Employees programme has been declared and surrendered due to delays in implementation of recruitment plan and R5.0000 million from transfer payment as identified from underspending sub-programmes.

Additional funding

The Department received an additional equitable share amounting to R65.000 million.

Gifts, Donations and sponsorship – R0.000 million

None

Other adjustments

The department has been allocated additional budget R65.000 million detailed as follows:

- R31.100 million to augment the pressures for outsourced services as frail care and kitchen services for all facilities.
- R17.500 million to augment the pressures under property payments for security services.
- R3.000 million for procurement of state vehicles as tools of trade for employees.
- R2.000 million for provision of servers for Information Technology Management
- R5.000 million for appointment of financial management graduates to improve the management of transfer payments.
- R6.400 million for reclassification of cell phone usage for employees contracts to goods and services

Direct charges against the Provincial Revenue Fund – R0.000 million

None

Virements and shifts within a vote

Table 12.2: 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 and economic classification	Motivation	R thousand	Programme and economic classification	Motivation	R thousand
PROGRAMME 1: ADMINISTRATION		**(6 100)**	**PROGRAMME 1: ADMINISTRATION**		**6 100**
MACHINEY AND EQUIPMENT			**GOODS AND SEVICES**		
Finance Lease	Reclassification of item	(6 000)	COMMUNICATION	Reclassification of item	6 000
Machinery and Equipment	To augment short fall	(100)	MINOR ASSETS	To augment short fall	100
Programme 2: SOCIAL WELFARE SERVICES		**(4 943)**	**Programme :2 SOCIAL WELFARE SERVICES**		**4 943**
NON PROFIT INSTITUTION	To augment short fall	(943)	NON PROFIT INSTITUTION	To augment short fall	943
NON PROFIT INSTITUTION	To augment short fall	(2 500)	NON PROFIT INSTITUTION	To augment short fall	2 500
NON PROFIT INSTITUTION	To augment short fall	(1 500)	NON PROFIT INSTITUTION	To augment short fall	1 500
Programme 2: SOCIAL WELFARE SERVICES		**(1 600)**	**Programme :3 CHILDREN AND FAMALIES**		**1 600**
GOODS AND SERVICES	To augment short fall	(1 600)	GOODS AND SERVICES	To augment short fall	1 600
Programme 2: SOCIAL WELFARE SERVICES		**(12)**	**Programme :3SOCIAL WELFARE SERVICES**		**12**
GOODS AND SERVICES	To augment short fall	**(3)**	**GOODS AND SERVICES**	To augment short fall	**3**
GOODS AND SERVICES	To augment short fall	**(9)**	**GOODS AND SERVICES**	To augment short fall	**9**
Shifts within the as a percentage of the programme budget		0%			-
Virements to other programme as a percentage of the programme budget		**0.00%**			
Programme 3: CHILDREN AND FAMALIES		**(4 880)**	**Programme :3 CHILDREN AND FAMALIES**		**4 880**
GOODS AND SERVICES	To augment short fall	(90)	GOODS AND SERVICES	To augment short fall	90
GOODS AND SERVICES	To augment short fall	(1)	GOODS AND SERVICES	To augment short fall	1
GOODS AND SERVICES	To augment short fall	(1)	GOODS AND SERVICES	To augment short fall	1
GOODS AND SERVICES	To augment short fall	(6)	GOODS AND SERVICES	To augment short fall	6
GOODS AND SERVICES	To augment short fall	(2)	GOODS AND SERVICES	To augment short fall	2
GOODS AND SERVICES	To augment short fall	(30)	GOODS AND SERVICES	To augment short fall	30
NON PROFIT INSTITUTION	To augment short fall	(4 076)	NON PROFIT INSTITUTION	To augment short fall	4 076
Programme 3: CHILDREN AND FAMALIES			**Programme 2:SOCIAL WELFARE SERVICES**		
NON PROFIT INSTITUTION	To augment short fall	(674)	NON PROFIT INSTITUTION	To augment short fall	674
Programme 3: CHILDREN AND FAMALIES		**(5 000)**	**Programme :2 SOCIAL WELFARE SERVICES**		**5 000**
NON PROFIT INSTITUTION	To augment short fall	**(5 000)**	**NON PROFIT INSTITUTION**	To augment short fall	**5 000**
Shifts within the as a percentage of the programme budget		0%			**-**
Virements to other programme as a percentage of the programme budget		**0.00%**			
Programme 4: RESTORATIVE SERVICES		**(5)**	**Programme: RESTORATIVE SERVICES**		**5**
GOODS AND SERVICES	To augment short fall	(5)	GOODS AND SERVICES	To augment short fall	5
Programme 4: RESTORATIVE SERVICES		**(200)**	**Programme: RESTORATIVE SERVICES**		**200**
NON PROFIT INSTITUTION	To augment short fall	(200)	NON PROFIT INSTITUTION	To augment short fall	200
Programme 5: DEVELOPMENT AND RESEARCH		**(1 804)**	**Programme :DEVELOPMENT AND RESEARCH**		**1 804**
GOODS AND SERVICES	To augment short fall	(700)	GOODS AND SERVICES	To augment short fall	700
GOODS AND SERVICES	To augment short fall	(138)	GOODS AND SERVICES	To augment short fall	138
GOODS AND SERVICES	To augment short fall	(5)	GOODS AND SERVICES	To augment short fall	5
GOODS AND SERVICES	To augment short fall	(61)	GOODS AND SERVICES	To augment short fall	61
MACHINERY AND EQUIPMENT	Reclassification of item	(900)	GOODS AND SERVICES	Reclassification of item	900
Grand total		**(25 218)**			**25 218**

Expenditure for 2024/25 and preliminary expenditure for 2025/26

Table 12.3: Expenditure trends

	2024/25					2025/26		
	Expenditure outcome					Preliminary outcome		
R thousand	Adjusted Appropriation	Apr 2024 - Sept 2024	Apr 24 -Sept 24 % of Main Appropriation	Apr 2024 - Mar 2025	Apr 24 - Mar 25 % of Main Appropriation	Adjusted Appropriation	Apr 2025 -Sept 2025	Apri 25-Sept 25 % of Main Appropriation
1. Administration	395 331	189 093	48%	385 408	97%	472 251	211 563	45%
2. Social Welfare Services	550 505	252 817	46%	537 640	98%	607 402	282 269	46%
3. Children and Families	639 044	316 644	50%	627 535	98%	686 670	333 407	49%
4. Restorative Services	285 689	119 387	42%	280 500	98%	279 722	136 104	49%
5. Development and Support Services	220 612	98 937	45%	211 204	96%	248 821	112 967	45%
Total	**2 091 181**	**976 878**	**47%**	**2 042 287**	98%	**2 294 866**	**1 076 310**	**47%**
Ecomonic classification								
Currrent payments	**1 775 191**	**853 100**	**48%**	**1 765 321**	**99%**	**1 958 118**	**923 032**	**47%**
Compensation of employees	1 422 934	699 259	49%	1 422 373	100%	1 551 000	750 963	48%
Goods and services	352 257	153 841	44%	342 805	97%	407 118	172 069	42%
Interest and rent on land	-	-	0%	143	0%	-		0%
Transfer and subsidies to:	**291 660**	**118 143**	**41%**	**261 118**	**90%**	**310 604**	**148 193**	**48%**
Provinces and municipalities	418	193	46%	219	52%	436	215	49%
Departmental agencies and accounts	3 900	3 900	100%	4 260	109%	4 083	4 000	98%
Non-profit institutions	282 204	111 816	40%	252 362	89%	299 293	141 070	47%
Households	5 138	2 234	43%	4 277	83%	6 792	2 908	43%
Payments for capital assets	**24 330**	**5 635**	**23%**	**15 848**	**65%**	**26 144**	**5 085**	**19%**
Buildings and other fixed structures	650	299	46%	651	100%	2 000	-	0%
Machinery and equipments	23 680	5 336	23%	15 197	64%	24 144	5 085	21%
Land and subsoil assets	-	-	0%	-	0%	-	-	0%
Payments for financial assets	-	-	0%	-	0%	-	-	0%
Total	**2 091 181**	**976 878**	**47%**	**2 042 287**	**98%**	**2 294 866**	**1 076 310**	**47%**

Expenditure in the first six months as at end September 2025 is at R1.076 billion or 46.9 percent of the adjusted budget resultant to no improvement for performance when compared to the spending of the previous corresponding period of R976.878 million or 47.0 percent.

Departmental Receipts

Table 12.4: Receipts

	2024/25					2025/26			
	Audited outcome					Actual receipts			
R thousand	Adjusted estimate	Apr 24 - Sept 24	Apr 24- Sept 24 % of adjusted esimate	Apr 24 - Mar 25	Apr 24- Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 25 - Sept 25	Apr 25- Sept 25 % of adjusted estimate
Tax receipts									
Sales of goods and services	2 658	1 363	51,3%	2 685	101,0%	2 144	2 742	1 362	49,7%
Interest, dividends and rent on land	-	-		0		-	-	0	
Sales of Capital Assets	-	-		-		381	850	-	0,0%
Financial transactions inassets and liabilities	6 176	4 854	78,6%	4 997	80,9%	4 439	5 431	4 881	89,9%
Total departmental receipts	**8 834**	**6 217**	**70,4%**	**7 682**	**87,0%**	**6 964**	**9 023**	**6 243**	**69,2%**

The main sources of revenue are commission on insurance, rentals and parking fees. The revenue budget of the department increases by R2.059 million revised from R6.964 million to R9.023 million resultant from over collection due to payments for shared services from SASSA and house rentals from new tenants.

Summary of changes to Transfers and Subsidies

Table 12.5: Summary of transfers and subsidies per programme

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
1. Administration									
Provinces and municipalities	436			-				-	436
Departmental agencies and accounts	4 083	-	-		-	-	-	-	4 083
Households	4 129	-	-	-	-	-	-	-	4 129
2. Social Welfare Services									
Non-profit Institutions	103 141	-	-	5 674	-	-	-	5 674	108 815
Households	1 399	-	-	-	-	-	-	-	1 399
3. Children and Families								-	
Non-profit Institutions	146 916	-	-	(5 674)	-	-	-	(5 674)	141 242
Households	890	-	-		-	-		-	890
4. Restorative Services									
Non-profit Institutions	31 277	-	-	-	-	-	-	-	31 277
Households	374								374
5. Development and Support Services									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-Profit Institutions	22 959	-	-	-	-	(5 000)	-	(5 000)	17 959
Total	**315 604**	**-**	**-**	**-**	**-**	**(5 000)**	**-**	**(5 000)**	**310 604**

An amount of R5.674 million has been reprioritised to other sub-programmes within transfer payment to augment anticipated budget pressures. An amount of R5.000 million has been surrendered from underperforming programmes.

Summary of changes to conditional grants

Table 12.6: Summary of changes to conditional grants per programme.

	2025/26								
		Adjusted Appropriation							
R thousand	Main Appropriation	Roll-overs	Unforseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
Soc Sec EPWP Incentive Grant	-	-	-	-	-	-	-	-	-
Intergrated EPWP Grant	6 010	-	-	-	-	-	-	-	6 010
Early Child Hood Development	-	-	-	-	-	-	-	-	-
Total	**6 010**	**-**	**-**	**-**	**-**		**-**	**-**	**6 010**

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