



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

# LIMPOPO AMENDED ADJUSTMENT BUDGET



 **2024/25**

**AMENDED ADJUSTED  
ESTIMATES  
OF  
PROVINCIAL  
REVENUE  
AND  
EXPENDITURE  
2024/25**

*2024 Amended Adjusted Estimates of Provincial Revenue and Expenditure*

**AMENDED ADJUSTED  
ESTIMATES  
OF  
PROVINCIAL  
REVENUE  
AND  
EXPENDITURE  
2024/25**

**Provincial summary per vote**

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## Summary of provincial amended adjusted payment and receipts

**Table 1: Summary of provincial amended adjusted payments and receipts**

| <b>R thousand</b>             | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|-------------------------------|-------------------------------|-------------------|---------------------------------------|
| Current payments              | 69 897 069                    | 224 095           | 70 121 164                            |
| Transfer payments             | 10 750 506                    | 71 513            | 10 822 019                            |
| Capital payments              | 3 298 875                     | 131 594           | 3 430 469                             |
| Payments for financial assets | -                             | 1 200             | 1 200                                 |
| <b>Total payments</b>         | <b>83 946 450</b>             | <b>428 402</b>    | <b>84 374 852</b>                     |
| <b>Total receipts</b>         | <b>83 797 235</b>             | <b>200 000</b>    | <b>83 997 235</b>                     |
| Surplus/ deficit              |                               |                   | (377 617)                             |
| <b>Financing</b>              |                               |                   |                                       |
| Provincial Reserves           |                               |                   | 377 617                               |
| <b>Net surplus/ deficit</b>   |                               |                   | <b>(0)</b>                            |

**Table 3: Summary of provincial amended adjusted payments by vote**

| <b>R thousand</b>  | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|--|-------------------------------|-------------------|---------------------------------------|
| Vote 01: Office of the Premier                                   | 510 396                       | (11 000)          | 499 396                               |
| Vote 02: Provincial Legislature                                  | 648 475                       | -                 | 648 475                               |
| Vote 03: Education   | 40 059 900                    | (213 537)         | 39 846 363                            |
| Vote 04: Agriculture and Rural Development                       | 1 846 101                     | (35 300)          | 1 810 801                             |
| Vote 05: Provincial Treasury                                     | 453 110                       | (11 463)          | 441 647                               |
| Vote 06: Economic Development, Environmental Affairs and Tourism | 1 810 382                     | (10 200)          | 1 800 182                             |
| Vote 07: Health  | 24 756 824                    | 1 037             | 24 757 861                            |
| Vote 08: Transport   | 2 642 022                     | (50 635)          | 2 591 387                             |
| Vote 09: Public Works, Roads and Infrastructure                  | 5 674 870                     | 398 743           | 6 073 613                             |
| Vote 10: Sport, Arts & Culture                                   | 754 004                       | (9 668)           | 744 336                               |
| Vote 11: CoGHSTA   | 2 686 686                     | 195 000           | 2 881 686                             |
| Vote 12: Social Development                                      | 2 103 681                     | (12 500)          | 2 091 181                             |
| <b>Total provincial payments by vote</b>                         | <b>83 946 450</b>             | <b>240 477</b>    | <b>84 186 927</b>                     |

**Table 4: Summary of provincial amended adjusted payments by economic classification**

| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>Current payments</b>                             | <b>69 897 069</b>             | <b>145 956</b>    | <b>70 043 025</b>                     |
| Compensation of employees                           | 54 556 560                    | (278 125)         | 54 278 435                            |
| Goods and services                                  | 15 339 379                    | 424 236           | 15 763 615                            |
| Interest and rent on land                           | 1 130                         | (155)             | 975                                   |
| <b>Transfers and subsidies to:</b>                  | <b>10 750 506</b>             | <b>87 687</b>     | <b>10 838 193</b>                     |
| Provinces and municipalities                        | 230 267                       | (207)             | 230 060                               |
| Departmental agencies and accounts                  | 4 008 470                     | 1 247             | 4 009 717                             |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | 856 716                       | (40 683)          | 816 033                               |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 3 837 097                     | (45 104)          | 3 791 993                             |
| Households  | 1 817 956                     | 172 434           | 1 990 390                             |
| <b>Payments for capital assets</b>                  | <b>3 298 875</b>              | <b>5 634</b>      | <b>3 304 509</b>                      |
| Buildings and other fixed structures                | 2 283 575                     | 11 613            | 2 295 188                             |
| Machinery and equipment                             | 1 008 887                     | (5 979)           | 1 002 908                             |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | 5 770                         | -                 | 5 770                                 |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | 643                           | -                 | 643                                   |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>1 200</b>      | <b>1 200</b>                          |
| <b>Total economic classification</b>                | <b>83 946 450</b>             | <b>240 477</b>    | <b>84 186 927</b>                     |

**2024 Amended Adjusted Estimates of Provincial Revenue and Expenditure**

**Table 2: Summary of provincial amended adjusted receipts**

| <b>R thousand</b>   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>National receipts</b>  | <b>81 536 052</b>             | <b>12 075</b>     | <b>81 548 127</b>                     |
| Equitable share   | 69 624 859                    |                   | 69 624 859                            |
| Total conditional grants  | 11 911 193                    | 12 075            | 11 923 268                            |
| <b>Conditional grants</b>   |                               |                   |                                       |
| <b>Vote 3: Education</b>  | <b>3 620 647</b>              | <b>(187 925)</b>  | <b>3 432 722</b>                      |
| National School Nutrition Programme   | 1 744 692                     | -                 | 1 744 692                             |
| Maths,Science and Technology  | 50 827                        | -                 | 50 827                                |
| Profound intellectual disabilities grant  | 37 029                        | -                 | 37 029                                |
| ECD Grant (maintenance component)   | 19 076                        | -                 | 19 076                                |
| ECD Grant (Subsidy component)   | 219 002                       | -                 | 219 002                               |
| Infrastructure conditional Grant  | 1 505 003                     | (187 925)         | 1 317 078                             |
| HIV and Aids Life Skills Education grant  | 28 087                        | -                 | 28 087                                |
| EPWP Incentive Grant  | 2 224                         | -                 | 2 224                                 |
| EPWP Social Sector Grant  | 14 707                        | -                 | 14 707                                |
| <b>Vote 4: Agriculture and Rural Development</b>                                | <b>345 860</b>                | <b>-</b>          | <b>345 860</b>                        |
| Land Care   | 13 674                        | -                 | 13 674                                |
| Ilima/Letsema Projects  | 55 322                        | -                 | 55 322                                |
| EPWP Incentive Grant  | 4 753                         | -                 | 4 753                                 |
| Comprehensive Agriculture Support Programme                                     | 272 111                       | -                 | 272 111                               |
| <b>Vote 06: Economic Development, Environment and Tourism</b>                   | <b>2 116</b>                  | <b>-</b>          | <b>2 116</b>                          |
| Expanded Public Works Programme   | 2 116                         |                   | 2 116                                 |
| <b>Vote 7: Health</b>   | <b>4 088 524</b>              | <b>-</b>          | <b>4 088 524</b>                      |
| District Health Programmes Grant  | 2 500 738                     | -                 | 2 500 738                             |
| Comprehensive HIV/AIDS Component  | 1 988 305                     | -                 | 1 988 305                             |
| District Health Component   | 512 433                       | -                 | 512 433                               |
| Community Outreach Services Component   | 406 209                       | -                 | 406 209                               |
| Malaria Control Grant   | 72 001                        | -                 | 72 001                                |
| Human Papillomavirus Vaccine Grant  | 34 223                        | -                 | 34 223                                |
| Health Professionals Training & Development Grant                               | 158 163                       | -                 | 158 163                               |
| Human Resource Capacitation Grant   | 211 446                       | -                 | 211 446                               |
| National Health Insurance Grant (HP Contracting)                                | 34 333                        | -                 | 34 333                                |
| National Health Insurance Grant (Oncology)                                      | 38 082                        | -                 | 38 082                                |
| National Health Insurance Grant (Mental Health)                                 | 18 221                        | -                 | 18 221                                |
| EPWP Social Sector  | 22 031                        | -                 | 22 031                                |
| EPWP incentive Grant  | 3 290                         | -                 | 3 290                                 |
| National Tertialy Services Grant  | 500 899                       | -                 | 500 899                               |
| Health Facility Revitalisation Grant  | 601 321                       | -                 | 601 321                               |
| <b>Vote 8: Transport</b>  | <b>463 885</b>                | <b>-</b>          | <b>463 885</b>                        |
| EPWP Incentive Grant  | 2 161                         |                   | 2 161                                 |
| EPWP Social Sector  | 970                           |                   | 970                                   |
| Transport Operations Grant  | 460 754                       |                   | 460 754                               |
| <b>Vote 9: Public Works, Roads and Infrastructure</b>                           | <b>1 973 244</b>              | <b>-</b>          | <b>1 973 244</b>                      |
| EPWP Incentive Grant  | 8 698                         | -                 | 8 698                                 |
| Provincial Roads Maitenance Grant   | 1 964 546                     | -                 | 1 964 546                             |
| <b>Vote 10: Sport, Arts and Culture</b>   | <b>242 379</b>                | <b>-</b>          | <b>242 379</b>                        |
| EPWP Incentive Grant  | 2 049                         | -                 | 2 049                                 |
| EPWP Social Sector  | 873                           | -                 | 873                                   |
| Community Library Services  | 168 969                       | -                 | 168 969                               |
| Mass Sport and Recreation   | 70 488                        | -                 | 70 488                                |
| <b>Vote 11: Cooperative Governance,Human Settlement and Traditional Affairs</b> | <b>1 167 335</b>              | <b>200 000</b>    | <b>1 367 335</b>                      |
| Human Settlement Development  | 892 897                       | 200 000           | 1 092 897                             |
| Informal Settlements Upgrading Partnership Grant                                | 272 310                       | -                 | 272 310                               |
| EPWP Incentive Grant  | 2 128                         | -                 | 2 128                                 |
| <b>Vote 12: Social Development</b>  | <b>7 203</b>                  | <b>-</b>          | <b>7 203</b>                          |
| EPWP Incentive Grant  | 2 245                         |                   | 2 245                                 |
| EPWP Social Sector Grant  | 4 958                         |                   | 4 958                                 |
| <b>Provincial own receipts</b>  |                               |                   |                                       |
| <b>Tax receipts</b>   | <b>1 054 936</b>              | <b>-</b>          | <b>1 054 936</b>                      |
| <b>Non-tax receipts</b>   | <b>1 032 130</b>              | <b>-</b>          | <b>1 032 130</b>                      |
| Sale of goods and services other than capital assets                            | 377 494                       | -                 | 377 494                               |
| Fines, penalties and forfeits   | 93 303                        | -                 | 93 303                                |
| Interest, dividends and rent on land  | 561 334                       | -                 | 561 334                               |
| <b>Transfers received</b>   | <b>104 050</b>                | <b>-</b>          | <b>104 050</b>                        |
| <b>Sale of capital assets</b>   | <b>19 953</b>                 | <b>-</b>          | <b>19 953</b>                         |
| <b>Financial transactions</b>   | <b>50 116</b>                 | <b>-</b>          | <b>50 116</b>                         |
| <b>Total provincial own receipts</b>  | <b>2 261 183</b>              | <b>-</b>          | <b>2 261 183</b>                      |
| <b>Total provincial receipts</b>  | <b>83 797 235</b>             | <b>12 075</b>     | <b>83 809 310</b>                     |

## 2024 Amended Adjusted Estimates of Provincial Revenue and Expenditure

# OFFICE OF THE PREMIER

## 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

Table 1.1: Summary of payments and estimates

| R thousand                             | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|--|------------------------|-----------------|--------------------------------|
| Programme 1: Administration            | 160 902                | (1 265)         | 159 637                        |
| Programme 2: Institutional Development | 235 856                | (8 735)         | 227 121                        |
| Programme 3: Policy and Governance     | 113 638                | (1 000)         | 112 638                        |
| <b>Total payments and estimates</b>    | <b>510 396</b>         | <b>(11 000)</b> | <b>499 396</b>                 |

Summary of payments and estimates by economic classification

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>503 106</b>         | <b>(11 000)</b> | <b>492 106</b>                 |
| Compensation of employees                           | 323 844                | (3 530)         | 320 314                        |
| Goods and services                                  | 179 262                | (7 470)         | 171 792                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>3 088</b>           | <b>-</b>        | <b>3 088</b>                   |
| Provinces and municipalities                        | 49                     | -               | 49                             |
| Departmental agencies and accounts                  | 27                     | -               | 27                             |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 3 012                  | -               | 3 012                          |
| <b>Payments for capital assets</b>                  | <b>4 202</b>           | <b>-</b>        | <b>4 202</b>                   |
| Buildings and other fixed structures                | -                      | -               | -                              |
| Machinery and equipment                             | 4 202                  | -               | 4 202                          |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>510 396</b>         | <b>(11 000)</b> | <b>499 396</b>                 |



# Programme 1: Administration

**Table 1.1.1: Amentment Adjusted estimates**

| Administration                       |                        | 2024/25        |                                |
|--------------------------------------|------------------------|----------------|--------------------------------|
| R thousand                           | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| Subprogrammes                        |                        |                |                                |
| 1. Premier Support                   | 17 573                 | -              | 17 573                         |
| 2. Executive Council Support         | 3 038                  | -              | 3 038                          |
| 3. Director General                  | 35 846                 | -              | 35 846                         |
| 4. Financial Management              | 91 899                 | (1 265)        | 90 634                         |
| 5. Programme Support: Administration | 12 546                 | -              | 12 546                         |
| <b>Total payments and estimates</b>  | <b>160 902</b>         | <b>(1 265)</b> | <b>159 637</b>                 |

  

| Economic classification                             |                        |                |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>158 492</b>         | <b>(1 265)</b> | <b>157 227</b>                 |
| Compensation of employees                           | 111 650                | (1 265)        | 110 385                        |
| Goods and services                                  | 46 842                 | -              | 46 842                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>1 510</b>           | <b>-</b>       | <b>1 510</b>                   |
| Provinces and municipalities                        | 49                     | -              | 49                             |
| Departmental agencies and accounts                  | 27                     | -              | 27                             |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 1 434                  | -              | 1 434                          |
| <b>Payments for capital assets</b>                  | <b>900</b>             | <b>-</b>       | <b>900</b>                     |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | 900                    | -              | 900                            |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>160 902</b>         | <b>(1 265)</b> | <b>159 637</b>                 |

## Programme 2: Institutional Development

**Table 1.1.2: Amended Adjusted Estimates**

| Institutional Development                       |                        | 2024/25        |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand                                      | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| 1. Strategic Human Resources                    | 70 146                 | (3 735)        | 66 411                         |
| 2. Information Communication Technology         | 100 130                | (5 000)        | 95 130                         |
| 3. Legal Services                               | 23 381                 | -              | 23 381                         |
| 4. Communication Services                       | 31 914                 | -              | 31 914                         |
| 5. Programme Support: Institutional Development | 10 285                 | -              | 10 285                         |
| <b>Total payments and estimates</b>             | <b>235 856</b>         | <b>(8 735)</b> | <b>227 121</b>                 |

  

| Economic classification                             |                        |                |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>232 241</b>         | <b>(8 735)</b> | <b>223 506</b>                 |
| Compensation of employees                           | 116 891                | (1 265)        | 115 626                        |
| Goods and services                                  | 115 350                | (7 470)        | 107 880                        |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>313</b>             | <b>-</b>       | <b>313</b>                     |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 313                    | -              | 313                            |
| <b>Payments for capital assets</b>                  | <b>3 302</b>           | <b>-</b>       | <b>3 302</b>                   |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | 3 302                  | -              | 3 302                          |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>235 856</b>         | <b>(8 735)</b> | <b>227 121</b>                 |

# Programme 3: Policy and Governance

Table 1.1.3: Amended Adjusted Estimates

| R thousand                                 | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
|--|------------------------|----------------|--------------------------------|
| <b>Policy and Governance</b>               |                        | <b>2024/25</b> |                                |
| 1. Intergovernmental Relations             | 14 993                 | -              | 14 993                         |
| 2. Provincial Policy Management            | 58 476                 | (1 000)        | 57 476                         |
| 3. Programme Support Policy and Governance | 12 076                 | -              | 12 076                         |
| 4. Special Programme                       | 28 093                 | -              | 28 093                         |
| <b>Total payments and estimates</b>        | <b>113 638</b>         | <b>(1 000)</b> | <b>112 638</b>                 |

## Economic classification

| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
|---|------------------------|----------------|--------------------------------|
| <b>Current payments</b>                             | <b>112 373</b>         | <b>(1 000)</b> | <b>111 373</b>                 |
| Compensation of employees                           | 95 303                 | (1 000)        | 94 303                         |
| Goods and services                                  | 17 070                 | -              | 17 070                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>1 265</b>           | <b>-</b>       | <b>1 265</b>                   |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 1 265                  | -              | 1 265                          |
| <b>Payments for capital assets</b>                  | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | -                      | -              | -                              |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>113 638</b>         | <b>(1 000)</b> | <b>112 638</b>                 |

## Provincial Legislature

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

## Programme Summary

Table 2.1: Summary of provincial payments and estimates

| R thousand  | Adjusted appropriation | Amendments | Amended adjusted appropriation |
|---|------------------------|------------|--------------------------------|
| Programme 1: Administration                               | 189 500                | (4 700)    | 184 800                        |
| Programme 2: Facilities for Members and Political Parties | 316 854                | (600)      | 316 254                        |
| Programme 3: Parliamentary Services                       | 142 121                | 5 300      | 147 421                        |
| <b>Total payments and estimates</b>                       | <b>648 475</b>         | <b>-</b>   | <b>648 475</b>                 |

Summary of payments and estimates by economic classification

| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
|---|------------------------|----------------|--------------------------------|
| <b>Current payments</b>                             | <b>433 931</b>         | <b>(1 000)</b> | <b>432 931</b>                 |
| Compensation of employees                           | 342 387                | (11 200)       | 331 187                        |
| Goods and services                                  | 91 544                 | 10 200         | 101 744                        |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>198 628</b>         | <b>1 000</b>   | <b>199 628</b>                 |
| Provinces and municipalities                        | 96                     | -              | 96                             |
| Foreign governments and international organisations | 184 464                | 785            | 185 249                        |
| Non-profit institutions                             | 14 068                 | 215            | 14 283                         |
| Households  | -                      | -              | -                              |
| <b>Payments for capital assets</b>                  | <b>15 916</b>          | <b>-</b>       | <b>15 916</b>                  |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | 10 146                 | -              | 10 146                         |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | 5 770                  | -              | 5 770                          |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>648 475</b>         | <b>-</b>       | <b>648 475</b>                 |

# Programme 1: Administration

Table 2.1.1: Amended Adjusted Estimates

| Administration                      |                        | 2024/25        |                                |
|-------------------------------------|------------------------|----------------|--------------------------------|
| R thousand                          | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| 1. Office of the Speaker            | 14 055                 | 2 000          | 16 055                         |
| 2. Office of the Secretary          | 13 837                 | -              | 13 837                         |
| 3. Financial Management             | 28 053                 | -              | 28 053                         |
| 4. Corporate Services               | 113 928                | (6 700)        | 107 228                        |
| 5. Internal Audit                   | 9 784                  | -              | 9 784                          |
| 6. Safety                           | 9 843                  | -              | 9 843                          |
| <b>Total payments and estimates</b> | <b>189 500</b>         | <b>(4 700)</b> | <b>184 800</b>                 |

  

| Economic classification                             |                        |                |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>172 710</b>         | <b>(4 700)</b> | <b>168 010</b>                 |
| Compensation of employees                           | 131 776                | (11 200)       | 120 576                        |
| Goods and services                                  | 40 934                 | 6 500          | 47 434                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>924</b>             | <b>-</b>       | <b>924</b>                     |
| Provinces and municipalities                        | 96                     | -              | 96                             |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | 828                    | -              | 828                            |
| Households  | -                      | -              | -                              |
| <b>Payments for capital assets</b>                  | <b>15 866</b>          | <b>-</b>       | <b>15 866</b>                  |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | 10 096                 | -              | 10 096                         |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | 5 770                  | -              | 5 770                          |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>189 500</b>         | <b>(4 700)</b> | <b>184 800</b>                 |

## Programme 2: Facilities for Members and Political Parties

Table 2.1.2: Amended Adjusted Estimates

| Facilities For Members and Political Services |                        | 2024/25      |                                |
|---|------------------------|--------------|--------------------------------|
| R thousand                                    | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| Subprogrammes                                 |                        |              |                                |
| 1. Facilities and Benefits for Members        | 126 237                | -            | 126 237                        |
| 2: Political Support Services                 | 190 617                | (600)        | 190 017                        |
| <b>Total payments and estimates</b>           | <b>316 854</b>         | <b>(600)</b> | <b>316 254</b>                 |

  

| Economic classification                             |                        |                |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>119 390</b>         | <b>(1 600)</b> | <b>117 790</b>                 |
| Compensation of employees                           | 100 415                | -              | 100 415                        |
| Goods and services                                  | 18 975                 | (1 600)        | 17 375                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>197 464</b>         | <b>1 000</b>   | <b>198 464</b>                 |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | 184 464                | 785            | 185 249                        |
| Non-profit institutions                             | 13 000                 | 215            | 13 215                         |
| Households  | -                      | -              | -                              |
| <b>Payments for capital assets</b>                  | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>316 854</b>         | <b>(600)</b>   | <b>316 254</b>                 |

## Programme 3: Parliamentary Services

**Table 2.1.3: Amended Adjusted Estimates**

| <b>Parliamentary Services</b>                       |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Library, Research and Information Services       | 33 245                        | 300               | 33 545                                |
| 2. House Proceedings                                | 21 979                        | 500               | 22 479                                |
| 3. Committee Services                               | 34 543                        | 1 000             | 35 543                                |
| 4. Legal Services                                   | 11 381                        | 2 400             | 13 781                                |
| 5. NCOP   | 7 664                         | 100               | 7 764                                 |
| 6. Public Participation and Awareness               | 17 816                        | 900               | 18 716                                |
| 7. Hansard and Language Services                    | 15 493                        | 100               | 15 593                                |
| <b>Total payments and estimates</b>                 | <b>142 121</b>                | <b>5 300</b>      | <b>147 421</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>141 831</b>                | <b>5 300</b>      | <b>147 131</b>                        |
| Compensation of employees                           | 110 196                       | -                 | 110 196                               |
| Goods and services                                  | 31 635                        | 5 300             | 36 935                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>240</b>                    | <b>-</b>          | <b>240</b>                            |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 240                           | -                 | 240                                   |
| Households  | -                             | -                 | -                                     |
| <b>Payments for capital assets</b>                  | <b>50</b>                     | <b>-</b>          | <b>50</b>                             |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 50                            | -                 | 50                                    |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>142 121</b>                | <b>5 300</b>      | <b>147 421</b>                        |

## Education

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

**Table 3.1: Summary of provincial payments and estimates**

| <b>R thousand</b>                                       | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| Programme 1: Administration                             | 2 293 569                     | 17 105            | 2 310 674                             |
| Programme 2: Public Ordinary Schools Education          | 33 363 118                    | 27 900            | 33 391 018                            |
| Programme 3: Independent Schools Subsidies              | 167 975                       | 1 570             | 169 545                               |
| Programme 4: Public Special Schools Education           | 824 289                       | -                 | 824 289                               |
| Programme 5: Early Childhood Development                | 759 567                       | (15 000)          | 744 567                               |
| Programme 6: Infrastructure Development                 | 1 626 079                     | (201 537)         | 1 424 542                             |
| Programme 7: Examination and Education Related Services | 1 025 303                     | (43 575)          | 981 728                               |
| <b>Total payments and estimates</b>                     | <b>40 059 900</b>             | <b>(213 537)</b>  | <b>39 846 363</b>                     |

**Summary of payments and estimates by economic classification**

| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>Current payments</b>                             | <b>34 955 482</b>             | <b>(232 723)</b>  | <b>34 722 759</b>                     |
| Compensation of employees                           | 30 138 254                    | -                 | 30 138 254                            |
| Goods and services                                  | 4 817 228                     | (232 723)         | 4 584 505                             |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>3 758 133</b>              | <b>(32 839)</b>   | <b>3 725 294</b>                      |
| Provinces and municipalities                        | 1 729                         | -                 | 1 729                                 |
| Departmental agencies and accounts                  | 97 404                        | -                 | 97 404                                |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 3 329 310                     | (32 839)          | 3 296 471                             |
| Households  | 329 690                       | -                 | 329 690                               |
| <b>Payments for capital assets</b>                  | <b>1 346 285</b>              | <b>52 025</b>     | <b>1 398 310</b>                      |
| Buildings and other fixed structures                | 1 138 238                     | 52 368            | 1 190 606                             |
| Machinery and equipment                             | 208 047                       | (343)             | 207 704                               |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>40 059 900</b>             | <b>(213 537)</b>  | <b>39 846 363</b>                     |

## Programme 1: Administration

### 2024 Amended Adjusted Estimates of Provincial Revenue and Expenditure



**Table 3.1.1: Amended Adjusted Estimates**

| <b>Administration</b>                     |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                         | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| 1. Office of the MEC                      | 15 000                        | -                 | 15 000                                |
| 2. Corporate Services                     | 597 374                       | (21 372)          | 576 002                               |
| 3. Education Management                   | 1 569 543                     | 19 303            | 1 588 846                             |
| 4. Human Resource Management              | 51 995                        | -                 | 51 995                                |
| 5. Education Mngement Information Systems | 59 657                        | 19 174            | 78 831                                |
| <b>Total payments and estimates</b>       | <b>2 293 569</b>              | <b>17 105</b>     | <b>2 310 674</b>                      |

  

| <b>Economic classification</b>                      |                               |                   |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>2 123 947</b>              | <b>(3 956)</b>    | <b>2 119 991</b>                      |
| Compensation of employees                           | 1 681 222                     | -                 | 1 681 222                             |
| Goods and services                                  | 442 725                       | (3 956)           | 438 769                               |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>61 294</b>                 | <b>21 464</b>     | <b>82 758</b>                         |
| Provinces and municipalities                        | 1 729                         | -                 | 1 729                                 |
| Departmental agencies and accounts                  | 10                            | -                 | 10                                    |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | 21 464            | 21 464                                |
| Households  | 59 555                        | -                 | 59 555                                |
| <b>Payments for capital assets</b>                  | <b>108 328</b>                | <b>(403)</b>      | <b>107 925</b>                        |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 108 328                       | (403)             | 107 925                               |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>2 293 569</b>              | <b>17 105</b>     | <b>2 310 674</b>                      |

## Programme 2: Public Ordinary Schools Education

**Table 3.1.2: Amended Adjusted Estimates**

| Public Ordinary School Education       |                        | 2024/25       |                                |
|--|------------------------|---------------|--------------------------------|
| R thousand                             | Adjusted appropriation | Amendments    | Amended adjusted appropriation |
| 1. Public Primary Schools              | 16 396 010             | 20 000        | 16 416 010                     |
| 2. Public Secondary Schools            | 15 123 757             | 7 900         | 15 131 657                     |
| 3. Human Resource Development          | 12 637                 | -             | 12 637                         |
| 4. National School Nutrition Programme | 1 744 692              | -             | 1 744 692                      |
| 5. In-School Sport, Arts and Culture   | 35 195                 | -             | 35 195                         |
| 6. Maths Science and Technology Grant  | 50 827                 | -             | 50 827                         |
| <b>Total payments and estimates</b>    | <b>33 363 118</b>      | <b>27 900</b> | <b>33 391 018</b>              |

  

| Economic classification                             |                        |                 |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>30 714 703</b>      | <b>46 470</b>   | <b>30 761 173</b>              |
| Compensation of employees                           | 27 273 166             | -               | 27 273 166                     |
| Goods and services                                  | 3 441 537              | 46 470          | 3 488 007                      |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>2 647 564</b>       | <b>(18 570)</b> | <b>2 628 994</b>               |
| Provinces and municipalities                        | -                      | -               | -                              |
| Departmental agencies and accounts                  | 4 622                  | -               | 4 622                          |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | 2 398 610              | (18 570)        | 2 380 040                      |
| Households  | 244 332                | -               | 244 332                        |
| <b>Payments for capital assets</b>                  | <b>851</b>             | <b>-</b>        | <b>851</b>                     |
| Buildings and other fixed structures                | -                      | -               | -                              |
| Machinery and equipment                             | 851                    | -               | 851                            |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>33 363 118</b>      | <b>27 900</b>   | <b>33 391 018</b>              |

## Programme 3: Independent Schools Subsidies

**Table 3.1.3: Amended Adjusted Estimates**

| Independent School Subsidies        |                        | 2024/25      |                                |
|-------------------------------------|------------------------|--------------|--------------------------------|
| R thousand                          | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| 1. Primary Phase                    | 101 919                | 1 570        | 103 489                        |
| 2. Secondary Phase                  | 66 056                 | -            | 66 056                         |
| <b>Total payments and estimates</b> | <b>167 975</b>         | <b>1 570</b> | <b>169 545</b>                 |

  

| Economic classification                             |                        |              |                                |
|---|------------------------|--------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| <b>Current payments</b>                             | -                      | -            | -                              |
| Compensation of employees                           | -                      | -            | -                              |
| Goods and services                                  | -                      | -            | -                              |
| Interest and rent on land                           | -                      | -            | -                              |
|   | -                      |              |                                |
| <b>Transfers and subsidies to:</b>                  | <b>167 975</b>         | <b>1 570</b> | <b>169 545</b>                 |
| Provinces and municipalities                        | -                      | -            | -                              |
| Departmental agencies and accounts                  | -                      | -            | -                              |
| Universities and technikons                         | -                      | -            | -                              |
| Public corporations and private enterprises         | -                      | -            | -                              |
| Foreign governments and international organisations | -                      | -            | -                              |
| Non-profit institutions                             | 167 975                | 1 570        | 169 545                        |
| Households  | -                      | -            | -                              |
|   |                        |              |                                |
| <b>Payments for capital assets</b>                  | -                      | -            | -                              |
| Buildings and other fixed structures                | -                      | -            | -                              |
| Machinery and equipment                             | -                      | -            | -                              |
| Heritage assets                                     | -                      | -            | -                              |
| Specialised military assets                         | -                      | -            | -                              |
| Biological assets                                   | -                      | -            | -                              |
| Software and other intangible assets                | -                      | -            | -                              |
| Land and subsoil assets                             | -                      | -            | -                              |
|   |                        |              |                                |
| <b>Payments for financial assets</b>                | -                      | -            | -                              |
| <b>Total economic classification</b>                | <b>167 975</b>         | <b>1 570</b> | <b>169 545</b>                 |

## Programme 4: Public Special Schools Education

**Table 3.1.4: Amended Adjusted Estimates**

| <b>Public Special Schools Education</b>     |                | <b>2024/25</b> |                |
|---|----------------|----------------|----------------|
| 1. Special Primary and Secondary Schools    | 783 221        | -              | 783 221        |
| 2. School Sport, Culture and Media Services | 2 658          | -              | 2 658          |
| 3. Human Resource development               | 1 381          | -              | 1 381          |
| 4. Learners with profound intellectual      | 37 029         | -              | 37 029         |
| <b>Total payments and estimates</b>         | <b>824 289</b> | <b>-</b>       | <b>824 289</b> |

  

| <b>Economic classification</b>                      |                               |                   |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>626 032</b>                | <b>-</b>          | <b>626 032</b>                        |
| Compensation of employees                           | 610 754                       | -                 | 610 754                               |
| Goods and services                                  | 15 278                        | -                 | 15 278                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>102 908</b>                | <b>-</b>          | <b>102 908</b>                        |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 100 854                       | -                 | 100 854                               |
| Households  | 2 054                         | -                 | 2 054                                 |
| <b>Payments for capital assets</b>                  | <b>95 349</b>                 | <b>-</b>          | <b>95 349</b>                         |
| Buildings and other fixed structures                | 2 000                         | -                 | 2 000                                 |
| Machinery and equipment                             | 93 349                        | -                 | 93 349                                |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>824 289</b>                | <b>-</b>          | <b>824 289</b>                        |

## Programme 5: Early Childhood Development

**Table 3.1.5: Amended Adjusted Estimates**

| Early Childhood Development                           |                        | 2024/25         |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                  |                        |                 |                                |
| 1. Grade R in Public Schools                          | 126 049                |                 | 126 049                        |
| 2. Grade R in Early Childhood Development Centres     | 37 366                 | (10 000)        | 27 366                         |
| 3. Pre-grade R in Early childhood development centres | 365 917                | (5 000)         | 360 917                        |
| 4. Human Resource Development                         | 11 233                 |                 | 11 233                         |
| 5. Early Childhood Development Grant                  | 219 002                | -               | 219 002                        |
| <b>Total payments and estimates</b>                   | <b>759 567</b>         | <b>(15 000)</b> | <b>744 567</b>                 |
| <b>Economic classification</b>                        |                        |                 |                                |
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Current payments</b>                               | <b>228 747</b>         | <b>(15 000)</b> | <b>213 747</b>                 |
| Compensation of employees                             | 151 278                | -               | 151 278                        |
| Goods and services                                    | 77 469                 | (15 000)        | 62 469                         |
| Interest and rent on land                             | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                    | <b>528 620</b>         | <b>-</b>        | <b>528 620</b>                 |
| Provinces and municipalities                          | -                      | -               | -                              |
| Departmental agencies and accounts                    | -                      | -               | -                              |
| Universities and technikons                           | -                      | -               | -                              |
| Public corporations and private enterprises           | -                      | -               | -                              |
| Foreign governments and international organisations   | -                      | -               | -                              |
| Non-profit institutions                               | 528 509                | -               | 528 509                        |
| Households  | 111                    | -               | 111                            |
| <b>Payments for capital assets</b>                    | <b>2 200</b>           | <b>-</b>        | <b>2 200</b>                   |
| Buildings and other fixed structures                  | -                      | -               | -                              |
| Machinery and equipment                               | 2 200                  | -               | 2 200                          |
| Heritage assets                                       | -                      | -               | -                              |
| Specialised military assets                           | -                      | -               | -                              |
| Biological assets                                     | -                      | -               | -                              |
| Software and other intangible assets                  | -                      | -               | -                              |
| Land and subsoil assets                               | -                      | -               | -                              |
| <b>Payments for financial assets</b>                  | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                  | <b>759 567</b>         | <b>(15 000)</b> | <b>744 567</b>                 |

## Programme 6: Infrastructure Development

**Table 3.1.6: Amended Adjusted Estimates**

| Infrastructure Development                          |                        | 2024/25          |                                |
|---|------------------------|------------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments       | Amended adjusted appropriation |
| Subprogrammes                                       |                        |                  |                                |
| 1. Administration                                   | 45 315                 | (6 500)          | 38 815                         |
| 2. Public Ordinary Schools                          | 1 424 523              | (135 872)        | 1 288 651                      |
| 3. Special schools                                  | 137 165                | (59 165)         | 78 000                         |
| 4. Early Childhood Development                      | 19 076                 | -                | 19 076                         |
| <b>Total payments and estimates</b>                 | <b>1 626 079</b>       | <b>(201 537)</b> | <b>1 424 542</b>               |
| <b>Economic classification</b>                      |                        |                  |                                |
| R thousand  | Adjusted appropriation | Amendments       | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>444 349</b>         | <b>(256 965)</b> | <b>187 384</b>                 |
| Compensation of employees                           | 22 806                 | -                | 22 806                         |
| Goods and services                                  | 421 543                | (256 965)        | 164 578                        |
| Interest and rent on land                           | -                      | -                | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>44 542</b>          | <b>3 000</b>     | <b>47 542</b>                  |
| Provinces and municipalities                        | -                      | -                | -                              |
| Departmental agencies and accounts                  | -                      | -                | -                              |
| Universities and technikons                         | -                      | -                | -                              |
| Public corporations and private enterprises         | -                      | -                | -                              |
| Foreign governments and international organisations | -                      | -                | -                              |
| Non-profit institutions                             | 44 542                 | 3 000            | 47 542                         |
| Households  | -                      | -                | -                              |
| <b>Payments for capital assets</b>                  | <b>1 137 188</b>       | <b>52 428</b>    | <b>1 189 616</b>               |
| Buildings and other fixed structures                | 1 136 238              | 52 368           | 1 188 606                      |
| Machinery and equipment                             | 950                    | 60               | 1 010                          |
| Heritage assets                                     | -                      | -                | -                              |
| Specialised military assets                         | -                      | -                | -                              |
| Biological assets                                   | -                      | -                | -                              |
| Software and other intangible assets                | -                      | -                | -                              |
| Land and subsoil assets                             | -                      | -                | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>         | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>1 626 079</b>       | <b>(201 537)</b> | <b>1 424 542</b>               |

## Programme 7: Examination and Education Related Services

**Table 3.1.7: Amended Adjusted Estimates**

| Examination and Education Related Services |                  | 2024/25         |                |
|--|------------------|-----------------|----------------|
| Subprogrammes                              |                  |                 |                |
| 1. Payment to SETA                         | 92 000           | -               | 92 000         |
| 2. Professional Services                   | 39 690           | 1 500           | 41 190         |
| 3. Special Projects                        | 229 043          | (40 303)        | 188 740        |
| 4. External Examinations                   | 619 552          | (4 772)         | 614 780        |
| 5. HIV/AIDS Life skills                    | 28 087           |                 | 28 087         |
| 6. EPWP Incentive Grant                    | 2 224            |                 | 2 224          |
| 7. EPWP Social Grant                       | 14 707           |                 | 14 707         |
| <b>Total payments and estimates</b>        | <b>1 025 303</b> | <b>(43 575)</b> | <b>981 728</b> |

### Economic classification

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>817 704</b>         | <b>(3 272)</b>  | <b>814 432</b>                 |
| Compensation of employees                           | 399 028                | -               | 399 028                        |
| Goods and services                                  | 418 676                | (3 272)         | 415 404                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>205 230</b>         | <b>(40 303)</b> | <b>164 927</b>                 |
| Provinces and municipalities                        | -                      | -               | -                              |
| Departmental agencies and accounts                  | 92 772                 | -               | 92 772                         |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | 88 820                 | (40 303)        | 48 517                         |
| Households  | 23 638                 | -               | 23 638                         |
| <b>Payments for capital assets</b>                  | <b>2 369</b>           | <b>-</b>        | <b>2 369</b>                   |
| Buildings and other fixed structures                | -                      | -               | -                              |
| Machinery and equipment                             | 2 369                  | -               | 2 369                          |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>1 025 303</b>       | <b>(43 575)</b> | <b>981 728</b>                 |

## Agriculture and Rural Development

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

**Table 4.1: Summary of provincial payments and estimates**

| R thousand                                       | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|--|------------------------|-----------------|--------------------------------|
| Programme 1: Administration                      | 386 023                | -               | 386 023                        |
| Programme 2: Sustainable Resource Management     | 141 337                | 3 500           | 144 837                        |
| Programme 3: Farmer Support and Development      | 758 735                | (25 100)        | 733 635                        |
| Programme 4: Veterinary Services                 | 223 863                | (9 400)         | 214 463                        |
| Programme 5: Technology Research and Development | 91 138                 | 2 000           | 93 138                         |
| Programme 6: Agricultural Economics              | 73 607                 | (6 200)         | 67 407                         |
| Programme 7: Structured Agricultural Training    | 166 328                | -               | 166 328                        |
| Programme 8: Rural Development Coordination      | 5 070                  | (100)           | 4 970                          |
| <b>Total payments and estimates</b>              | <b>1 846 101</b>       | <b>(35 300)</b> | <b>1 810 801</b>               |

#### Summary of payments and estimates by economic classification

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>1 602 043</b>       | <b>(31 800)</b> | <b>1 570 243</b>               |
| Compensation of employees                           | 1 065 574              | (43 300)        | 1 022 274                      |
| Goods and services                                  | 536 469                | 11 500          | 547 969                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>50 749</b>          | <b>-</b>        | <b>50 749</b>                  |
| Provinces and municipalities                        | 972                    | -               | 972                            |
| Departmental agencies and accounts                  | -                      | -               | -                              |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | 23 000                 | -               | 23 000                         |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 26 777                 | -               | 26 777                         |
| <b>Payments for capital assets</b>                  | <b>193 309</b>         | <b>(3 500)</b>  | <b>189 809</b>                 |
| Buildings and other fixed structures                | 173 659                | (3 000)         | 170 659                        |
| Machinery and equipment                             | 19 650                 | (500)           | 19 150                         |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>1 846 101</b>       | <b>(35 300)</b> | <b>1 810 801</b>               |



# Programme 1: Administration

**Table 4.1.1: Amended Adjusted Estimates**

| <b>Administration</b>                               |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| Subprogramme  |                               |                   |                                       |
| 1. Office of the MEC                                | 9 869                         | -                 | 9 869                                 |
| 2. Senior Management                                | 63 529                        | -                 | 63 529                                |
| 3. Communication and Liaison Services               | 10 405                        | -                 | 10 405                                |
| 4. Corporate Services                               | 186 070                       | -                 | 186 070                               |
| 5. Financial Management                             | 116 150                       | -                 | 116 150                               |
| <b>Total payments and estimates</b>                 | <b>386 023</b>                | <b>-</b>          | <b>386 023</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>368 615</b>                | <b>-</b>          | <b>368 615</b>                        |
| Compensation of employees                           | 256 810                       | -                 | 256 810                               |
| Goods and services                                  | 111 805                       | -                 | 111 805                               |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>5 599</b>                  | <b>-</b>          | <b>5 599</b>                          |
| Provinces and municipalities                        | 355                           | -                 | 355                                   |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 5 244                         | -                 | 5 244                                 |
| <b>Payments for capital assets</b>                  | <b>11 809</b>                 | <b>-</b>          | <b>11 809</b>                         |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 11 809                        | -                 | 11 809                                |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>386 023</b>                | <b>-</b>          | <b>386 023</b>                        |

## Programme 2: Sustainable Resource Use and Management

**Table 4.1.2: Amended Adjusted Estimates**

| Sustainable Resource Management                     |                        | 2024/25      |                                |
|---|------------------------|--------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| Subprogrammes                                       |                        |              |                                |
| 1. Engineering Services                             | 44 159                 | (3 500)      | 40 659                         |
| 2. Land Care  | 81 639                 | 2 000        | 83 639                         |
| 3. Disaster Risk Management                         | 15 539                 | 5 000        | 20 539                         |
| <b>Total payments and estimates</b>                 | <b>141 337</b>         | <b>3 500</b> | <b>144 837</b>                 |
| <b>Economic classification</b>                      |                        |              |                                |
| R thousand  | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>138 087</b>         | <b>3 500</b> | <b>141 587</b>                 |
| Compensation of employees                           | 80 635                 | -            | 80 635                         |
| Goods and services                                  | 57 452                 | 3 500        | 60 952                         |
| Interest and rent on land                           | -                      | -            | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>2 500</b>           | <b>-</b>     | <b>2 500</b>                   |
| Provinces and municipalities                        | -                      | -            | -                              |
| Departmental agencies and accounts                  | -                      | -            | -                              |
| Universities and technikons                         | -                      | -            | -                              |
| Public corporations and private enterprises         | -                      | -            | -                              |
| Foreign governments and international organisations | -                      | -            | -                              |
| Non-profit institutions                             | -                      | -            | -                              |
| Households  | 2 500                  | -            | 2 500                          |
| <b>Payments for capital assets</b>                  | <b>750</b>             | <b>-</b>     | <b>750</b>                     |
| Buildings and other fixed structures                | -                      | -            | -                              |
| Machinery and equipment                             | 750                    | -            | 750                            |
| Heritage assets                                     | -                      | -            | -                              |
| Specialised military assets                         | -                      | -            | -                              |
| Biological assets                                   | -                      | -            | -                              |
| Software and other intangible assets                | -                      | -            | -                              |
| Land and subsoil assets                             | -                      | -            | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>     | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>141 337</b>         | <b>3 500</b> | <b>144 837</b>                 |

## Programme 3: Farmer Support and Development

**Table 4.1.3: Amended Adjusted Estimates**

| Farmer Support and Development                      |                        | 2024/25         |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |                 |                                |
| 1. Producer Support and Management                  | 252 810                | -               | 252 810                        |
| 2. Extension and Advisory Services                  | 441 321                | (31 100)        | 410 221                        |
| 3. Food Security                                    | 64 604                 | 6 000           | 70 604                         |
| <b>Total payments and estimates</b>                 | <b>758 735</b>         | <b>(25 100)</b> | <b>733 635</b>                 |
| <b>Economic classification</b>                      |                        |                 |                                |
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>608 728</b>         | <b>(24 600)</b> | <b>584 128</b>                 |
| Compensation of employees                           | 375 154                | (38 000)        | 337 154                        |
| Goods and services                                  | 233 574                | 13 400          | 246 974                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>14 062</b>          | <b>(500)</b>    | <b>13 562</b>                  |
| Provinces and municipalities                        | 457                    | -               | 457                            |
| Departmental agencies and accounts                  | -                      | -               | -                              |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 13 605                 | (500)           | 13 105                         |
| <b>Payments for capital assets</b>                  | <b>135 945</b>         | <b>-</b>        | <b>135 945</b>                 |
| Buildings and other fixed structures                | 131 659                | -               | 131 659                        |
| Machinery and equipment                             | 4 286                  | -               | 4 286                          |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>758 735</b>         | <b>(25 100)</b> | <b>733 635</b>                 |

## Programme 4: Veterinary Services

**Table 4.1.4: Amended Adjusted Estimates**

| <b>Veterinary Services</b>                          |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Animal Health                                    | 190 720                       | (7 000)           | 183 720                               |
| 2. Veterinary Public Health                         | 10 480                        | -                 | 10 480                                |
| 3. Veterinary Diagnostics Services                  | 22 663                        | (2 400)           | 20 263                                |
| <b>Total payments and estimates</b>                 | <b>223 863</b>                | <b>(9 400)</b>    | <b>214 463</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>211 090</b>                | <b>(6 900)</b>    | <b>204 190</b>                        |
| Compensation of employees                           | 166 737                       | (4 000)           | 162 737                               |
| Goods and services                                  | 44 353                        | (2 900)           | 41 453                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>3 600</b>                  | <b>-</b>          | <b>3 600</b>                          |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 3 600                         | -                 | 3 600                                 |
| <b>Payments for capital assets</b>                  | <b>9 173</b>                  | <b>(2 500)</b>    | <b>6 673</b>                          |
| Buildings and other fixed structures                | 6 368                         | (2 000)           | 4 368                                 |
| Machinery and equipment                             | 2 805                         | (500)             | 2 305                                 |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>223 863</b>                | <b>(9 400)</b>    | <b>214 463</b>                        |

## Programme 5: Research and Technology Development Services

Table 4.1.5: Amended Adjusted Estimates

| Technology Research and Development Services |                        | 2024/25      |                                |
|--|------------------------|--------------|--------------------------------|
| R thousand                                   | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| Subprogrammes                                |                        |              |                                |
| 1. Research Services                         | 89 138                 | 3 000        | 92 138                         |
| 2. Research Infrastructure Support Services  | 2 000                  | (1 000)      | 1 000                          |
| <b>Total payments and estimates</b>          | <b>91 138</b>          | <b>2 000</b> | <b>93 138</b>                  |

### Economic classification

| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
|---|------------------------|----------------|--------------------------------|
| <b>Current payments</b>                             | <b>88 553</b>          | <b>2 500</b>   | <b>91 053</b>                  |
| Compensation of employees                           | 63 385                 | -              | 63 385                         |
| Goods and services                                  | 25 168                 | 2 500          | 27 668                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>585</b>             | <b>500</b>     | <b>1 085</b>                   |
| Provinces and municipalities                        | 37                     | -              | 37                             |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 548                    | 500            | 1 048                          |
| <b>Payments for capital assets</b>                  | <b>2 000</b>           | <b>(1 000)</b> | <b>1 000</b>                   |
| Buildings and other fixed structures                | 2 000                  | (1 000)        | 1 000                          |
| Machinery and equipment                             | -                      | -              | -                              |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>91 138</b>          | <b>2 000</b>   | <b>93 138</b>                  |

## Programme 6: Agricultural Economics Services

**Table 4.1.6: Amended Adjusted Estimates**

| <b>Agricultural Economics</b>                       |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Production Economics and Marketing               | 38 509                        | (6 200)           | 32 309                                |
| 2. Macro Economics Support                          | 3 748                         | -                 | 3 748                                 |
| 3. Agro-Processing Support                          | 31 350                        | -                 | 31 350                                |
| <b>Total payments and estimates</b>                 | <b>73 607</b>                 | <b>(6 200)</b>    | <b>67 407</b>                         |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>43 407</b>                 | <b>(6 200)</b>    | <b>37 207</b>                         |
| Compensation of employees                           | 34 581                        | (200)             | 34 381                                |
| Goods and services                                  | 8 826                         | (6 000)           | 2 826                                 |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>23 200</b>                 | <b>-</b>          | <b>23 200</b>                         |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | 23 000                        | -                 | 23 000                                |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 200                           | -                 | 200                                   |
| <b>Payments for capital assets</b>                  | <b>7 000</b>                  | <b>-</b>          | <b>7 000</b>                          |
| Buildings and other fixed structures                | 7 000                         | -                 | 7 000                                 |
| Machinery and equipment                             | -                             | -                 | -                                     |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>73 607</b>                 | <b>(6 200)</b>    | <b>67 407</b>                         |

## Programme 7: Structured Agricultural Education and Training

Table 4.1.7: Amended Adjusted Estimates

| Structured Agricultural Education and Training |                        | 2024/25    |                                |
|--|------------------------|------------|--------------------------------|
| R thousand                                     | Adjusted appropriation | Amendments | Amended adjusted appropriation |
| Subprogrammes                                  |                        |            |                                |
| 1. Higher Education and Training (FET)         | 164 168                | -          | 164 168                        |
| 2. Agriculture Skills Development              | 2 160                  | -          | 2 160                          |
| <b>Total payments and estimates</b>            | <b>166 328</b>         | <b>-</b>   | <b>166 328</b>                 |

### Economic classification

| R thousand  | Adjusted appropriation | Amendments | Amended adjusted appropriation |
|---|------------------------|------------|--------------------------------|
| <b>Current payments</b>                             | <b>138 493</b>         | <b>-</b>   | <b>138 493</b>                 |
| Compensation of employees                           | 83 856                 | (1 000)    | 82 856                         |
| Goods and services                                  | 54 637                 | 1 000      | 55 637                         |
| Interest and rent on land                           | -                      | -          | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>1 203</b>           | <b>-</b>   | <b>1 203</b>                   |
| Provinces and municipalities                        | 123                    | -          | 123                            |
| Departmental agencies and accounts                  | -                      | -          | -                              |
| Universities and technikons                         | -                      | -          | -                              |
| Public corporations and private enterprises         | -                      | -          | -                              |
| Foreign governments and international organisations | -                      | -          | -                              |
| Non-profit institutions                             | -                      | -          | -                              |
| Households  | 1 080                  | -          | 1 080                          |
| <b>Payments for capital assets</b>                  | <b>26 632</b>          | <b>-</b>   | <b>26 632</b>                  |
| Buildings and other fixed structures                | 26 632                 | -          | 26 632                         |
| Machinery and equipment                             | -                      | -          | -                              |
| Heritage assets                                     | -                      | -          | -                              |
| Specialised military assets                         | -                      | -          | -                              |
| Biological assets                                   | -                      | -          | -                              |
| Software and other intangible assets                | -                      | -          | -                              |
| Land and subsoil assets                             | -                      | -          | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>   | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>166 328</b>         | <b>-</b>   | <b>166 328</b>                 |

## Programme 8: Rural Development Coordination

Table 4.1.8: Amended Adjusted Estimates

| Rural Development Coordination      |                        | 2024/25      |                                |
|-------------------------------------|------------------------|--------------|--------------------------------|
| R thousand                          | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| Subprogrammes                       |                        |              |                                |
| 1. Rural Development Coordination   | 5 070                  | (100)        | 4 970                          |
| <b>Total payments and estimates</b> | <b>5 070</b>           | <b>(100)</b> | <b>4 970</b>                   |

  

| Economic classification                             |                        |              |                                |
|---|------------------------|--------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>5 070</b>           | <b>(100)</b> | <b>4 970</b>                   |
| Compensation of employees                           | 4 416                  | (100)        | 4 316                          |
| Goods and services                                  | 654                    | -            | 654                            |
| Interest and rent on land                           | -                      | -            | -                              |
| <b>Transfers and subsidies to:</b>                  | -                      | -            | -                              |
| Provinces and municipalities                        | -                      | -            | -                              |
| Departmental agencies and accounts                  | -                      | -            | -                              |
| Universities and technikons                         | -                      | -            | -                              |
| Public corporations and private enterprises         | -                      | -            | -                              |
| Foreign governments and international organisations | -                      | -            | -                              |
| Non-profit institutions                             | -                      | -            | -                              |
| Households  | -                      | -            | -                              |
| <b>Payments for capital assets</b>                  | -                      | -            | -                              |
| Buildings and other fixed structures                | -                      | -            | -                              |
| Machinery and equipment                             | -                      | -            | -                              |
| Heritage assets                                     | -                      | -            | -                              |
| Specialised military assets                         | -                      | -            | -                              |
| Biological assets                                   | -                      | -            | -                              |
| Software and other intangible assets                | -                      | -            | -                              |
| Land and subsoil assets                             | -                      | -            | -                              |
| <b>Payments for financial assets</b>                | -                      | -            | -                              |
| <b>Total economic classification</b>                | <b>5 070</b>           | <b>(100)</b> | <b>4 970</b>                   |



## Provincial Treasury

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

## Programme Summary

**Table 5.1: Summary of provincial payments and estimates**

| R thousand                                    | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| Programme 1:Administration                    | 208 002                | (5 909)         | 202 093                        |
| Programme 2: Sustainable Resource Management  | 78 530                 | (1 981)         | 76 549                         |
| Programme 3: Asset and Liabilities Management | 51 487                 | (1 573)         | 49 914                         |
| Programme 4: Financial Governance             | 69 352                 | (1 000)         | 68 352                         |
| Programme 5: Shared Internal Audit Services   | 45 739                 | (1 000)         | 44 739                         |
| <b>Total payments and estimates</b>           | <b>453 110</b>         | <b>(11 463)</b> | <b>441 647</b>                 |

**Summary of payments and estimates by economic classification**

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>440 480</b>         | <b>(9 288)</b>  | <b>431 192</b>                 |
| Compensation of employees                           | 315 466                | (7 301)         | 308 165                        |
| Goods and services                                  | 125 014                | (1 987)         | 123 027                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>3 867</b>           | <b>(203)</b>    | <b>3 664</b>                   |
| Provinces and municipalities                        | 322                    | -               | 322                            |
| Departmental agencies and accounts                  | 755                    | (203)           | 552                            |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 2 790                  | -               | 2 790                          |
| <b>Payments for capital assets</b>                  | <b>8 763</b>           | <b>(1 972)</b>  | <b>6 791</b>                   |
| Buildings and other fixed structures                | -                      | -               | -                              |
| Machinery and equipment                             | 8 763                  | (1 972)         | 6 791                          |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>453 110</b>         | <b>(11 463)</b> | <b>441 647</b>                 |

# Programme 1: Administration

**Table 5.1.1: Amended Adjusted Estimates**

| <b>Administration</b>                               |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Office of the MEC                                | 9 458                         | -                 | 9 458                                 |
| 2. Management Services                              | 10 308                        | -                 | 10 308                                |
| 3. DDG: Corporate Services                          | 9 203                         |                   | 9 203                                 |
| 4. Corporate Services                               | 51 396                        | (4 608)           | 46 788                                |
| 5. Information Management                           | 82 674                        | (1 000)           | 81 674                                |
| 6. Financial Management (office of CFO)             | 44 963                        | (301)             | 44 662                                |
| <b>Total payments and estimates</b>                 | <b>208 002</b>                | <b>(5 909)</b>    | <b>202 093</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>197 827</b>                | <b>(3 734)</b>    | <b>194 093</b>                        |
| Compensation of employees                           | 120 176                       | (2 301)           | 117 875                               |
| Goods and services                                  | 77 651                        | (1 433)           | 76 218                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>1 412</b>                  | <b>(203)</b>      | <b>1 209</b>                          |
| Provinces and municipalities                        | 322                           | -                 | 322                                   |
| Departmental agencies and accounts                  | 755                           | (203)             | 552                                   |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 335                           | -                 | 335                                   |
| <b>Payments for capital assets</b>                  | <b>8 763</b>                  | <b>(1 972)</b>    | <b>6 791</b>                          |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 8 763                         | (1 972)           | 6 791                                 |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                |                               |                   | -                                     |
| <b>Total economic classification</b>                | <b>208 002</b>                | <b>(5 909)</b>    | <b>202 093</b>                        |

## Programme 2: Sustainable Resources Management

**Table 5.1.2: Amended Adjusted Estimates**

| <b>Sustainable Resource Management</b>                    |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                      |                               |                   |                                       |
| 1. Programme Support(Office of the SGM)                   | 2 590                         | -                 | 2 590                                 |
| 2. Economic Analysis                                      | 6 434                         | (111)             | 6 323                                 |
| 3. Budget Management                                      | 17 065                        | (1 670)           | 15 395                                |
| 4. Municipal Finance & Governance in Local Govt. Sphere   | 41 040                        | (100)             | 40 940                                |
| 5. Infrastructure Management & Public Private Partnership | 11 401                        | (100)             | 11 301                                |
| <b>Total payments and estimates</b>                       | <b>78 530</b>                 | <b>(1 981)</b>    | <b>76 549</b>                         |
| <b>Economic classification</b>                            |                               |                   |                                       |
| <b>R thousand</b>   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                                   | <b>76 908</b>                 | <b>(1 981)</b>    | <b>74 927</b>                         |
| Compensation of employees                                 | 62 597                        | (1 500)           | 61 097                                |
| Goods and services  | 14 311                        | (481)             | 13 830                                |
| Interest and rent on land                                 | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                        | <b>1 622</b>                  | <b>-</b>          | <b>1 622</b>                          |
| Provinces and municipalities                              | -                             | -                 | -                                     |
| Departmental agencies and accounts                        | -                             | -                 | -                                     |
| Universities and technikons                               | -                             | -                 | -                                     |
| Public corporations and private enterprises               | -                             | -                 | -                                     |
| Foreign governments and international organisations       | -                             | -                 | -                                     |
| Non-profit institutions                                   | -                             | -                 | -                                     |
| Households  | 1 622                         | -                 | 1 622                                 |
| <b>Payments for capital assets</b>                        | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| Buildings and other fixed structures                      | -                             | -                 | -                                     |
| Machinery and equipment                                   | -                             | -                 | -                                     |
| Heritage assets   | -                             | -                 | -                                     |
| Specialised military assets                               | -                             | -                 | -                                     |
| Biological assets   | -                             | -                 | -                                     |
| Software and other intangible assets                      | -                             | -                 | -                                     |
| Land and subsoil assets                                   | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                      | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                      | <b>78 530</b>                 | <b>(1 981)</b>    | <b>76 549</b>                         |

## Programme 3: Assets, Liabilities and Supply Chain Management

Table 5.1.3: Amended Adjusted Estimates

| Programme 3: Asset and Liabilities Management       |                        | 2024/25        |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |                |                                |
| 1. Programme Support                                | 2 322                  | -              | 2 322                          |
| 2. Asset Management                                 | 21 869                 | (1 500)        | 20 369                         |
| 4. Provincial Supply Chain Management               | 27 296                 | (73)           | 27 223                         |
| <b>Total payments and estimates</b>                 | <b>51 487</b>          | <b>(1 573)</b> | <b>49 914</b>                  |
| <b>Economic classification</b>                      |                        |                |                                |
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>50 710</b>          | <b>(1 573)</b> | <b>49 137</b>                  |
| Compensation of employees                           | 45 368                 | (1 500)        | 43 868                         |
| Goods and services                                  | 5 342                  | (73)           | 5 269                          |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>777</b>             | <b>-</b>       | <b>777</b>                     |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 777                    | -              | 777                            |
| <b>Payments for capital assets</b>                  | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | -                      | -              | -                              |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>51 487</b>          | <b>(1 573)</b> | <b>49 914</b>                  |

## Programme 4: Financial Governance

Table 5.1.4: Amended Adjusted Estimates

| Financial Governance                                |                        | 2024/25        |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| Subprogrammes                                       |                        |                |                                |
| 1. Programme Support                                | 30 936                 | -              | 30 936                         |
| 2. Accounting Services                              | 17 373                 | (1 000)        | 16 373                         |
| 3. Financial Management Information Systems         | 21 043                 | -              | 21 043                         |
| <b>Total payments and estimates</b>                 | <b>69 352</b>          | <b>(1 000)</b> | <b>68 352</b>                  |
| <b>Economic classification</b>                      |                        |                |                                |
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>69 346</b>          | <b>(1 000)</b> | <b>68 346</b>                  |
| Compensation of employees                           | 44 899                 | (1 000)        | 43 899                         |
| Goods and services                                  | 24 447                 | -              | 24 447                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>6</b>               | <b>-</b>       | <b>6</b>                       |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 6                      | -              | 6                              |
| <b>Payments for capital assets</b>                  | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | -                      | -              | -                              |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>69 352</b>          | <b>(1 000)</b> | <b>68 352</b>                  |

## Programme 5: Shared Internal Audit Services

Table 5.1.5: Amended Adjusted Estimates

| Shared Internal Audit Services                      |                        | 2024/25        |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| Subprogrammes                                       |                        |                |                                |
| 1. Shared Internal Audit Services                   | 45 739                 | (1 000)        | 44 739                         |
| <b>Total payments and estimates</b>                 | <b>45 739</b>          | <b>(1 000)</b> | <b>44 739</b>                  |
| <b>Economic classification</b>                      |                        |                |                                |
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>45 689</b>          | <b>(1 000)</b> | <b>44 689</b>                  |
| Compensation of employees                           | 42 426                 | (1 000)        | 41 426                         |
| Goods and services                                  | 3 263                  | -              | 3 263                          |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>50</b>              | <b>-</b>       | <b>50</b>                      |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 50                     | -              | 50                             |
| <b>Payments for capital assets</b>                  | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | -                      | -              | -                              |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>45 739</b>          | <b>(1 000)</b> | <b>44 739</b>                  |

# Economic Development, Environment and Tourism

## 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

**Table 6.1: Summary of provincial payments and estimates**

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| Programme 1: Administration                         | 394 825                | (3 700)         | 391 125                        |
| Programme2: 2. Integrated Econ Development Services | 892 155                | (3 000)         | 889 155                        |
| Programme 3: Environmental Affairs                  | 398 637                | (3 400)         | 395 237                        |
| Programme 4: Tourism                                | 124 765                | (100)           | 124 665                        |
| <b>Total payments and estimates</b>                 | <b>1 810 382</b>       | <b>(10 200)</b> | <b>1 800 182</b>               |

**Summary of payments and estimates by economic classification**

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>858 247</b>         | <b>(13 520)</b> | <b>844 727</b>                 |
| Compensation of employees                           | 570 203                | (12 539)        | 557 664                        |
| Goods and services                                  | 286 914                | (826)           | 286 088                        |
| Interest and rent on land                           | 1 130                  | (155)           | 975                            |
| <b>Transfers and subsidies to:</b>                  | <b>900 976</b>         | <b>2 539</b>    | <b>903 515</b>                 |
| Provinces and municipalities                        | 302                    | -               | 302                            |
| Departmental agencies and accounts                  | 891 765                | -               | 891 765                        |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | 2 464                  | -               | 2 464                          |
| Households  | 6 445                  | 2 539           | 8 984                          |
| <b>Payments for capital assets</b>                  | <b>51 159</b>          | <b>781</b>      | <b>51 940</b>                  |
| Buildings and other fixed structures                | 25 700                 | -               | 25 700                         |
| Machinery and equipment                             | 25 459                 | 781             | 26 240                         |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>1 810 382</b>       | <b>(10 200)</b> | <b>1 800 182</b>               |

**2024 Amended Adjusted Estimates of Provincial Revenue and Expenditure**

# Programme 1: Administration

**Table 6.1.1: Amended Adjusted Estimates**

| <b>Administration</b>                               |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Office of the MEC                                | 11 556                        | 458               | 12 014                                |
| 2. Office of the HOD                                | 35 426                        | 327               | 35 753                                |
| 3. Financial Management                             | 102 925                       | (903)             | 102 022                               |
| 4. Corporate Services                               | 244 918                       | (3 582)           | 241 336                               |
| <b>Total payments and estimates</b>                 | <b>394 825</b>                | <b>(3 700)</b>    | <b>391 125</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>387 306</b>                | <b>(5 340)</b>    | <b>381 966</b>                        |
| Compensation of employees                           | 191 668                       | (4 359)           | 187 309                               |
| Goods and services                                  | 195 638                       | (981)             | 194 657                               |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>2 000</b>                  | <b>859</b>        | <b>2 859</b>                          |
| Provinces and municipalities                        | 302                           | -                 | 302                                   |
| Departmental agencies and accounts                  | 53                            | -                 | 53                                    |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 1 645                         | 859               | 2 504                                 |
| <b>Payments for capital assets</b>                  | <b>5 519</b>                  | <b>781</b>        | <b>6 300</b>                          |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 5 519                         | 781               | 6 300                                 |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>394 825</b>                | <b>(3 700)</b>    | <b>391 125</b>                        |



## Programme 2: Economic Development

**Table 6.1.2: Amended Adjusted Estimates**

| <b>Economic Development</b>                         |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Enterprise Dev&Economic Empowerment              | 744 580                       | (1 750)           | 742 830                               |
| 2. Trade and Sector Development                     | 15 817                        | (420)             | 15 397                                |
| 3. Business Regulation and Governance               | 131 758                       | (830)             | 130 928                               |
| 4. Economic Planning                                | -                             | -                 | -                                     |
| <b>Total payments and estimates</b>                 | <b>892 155</b>                | <b>(3 000)</b>    | <b>889 155</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>83 847</b>                 | <b>(3 501)</b>    | <b>80 346</b>                         |
| Compensation of employees                           | 63 032                        | (3 501)           | 59 531                                |
| Goods and services                                  | 20 815                        | -                 | 20 815                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>808 148</b>                | <b>501</b>        | <b>808 649</b>                        |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | 806 348                       | -                 | 806 348                               |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 1 500                         | -                 | 1 500                                 |
| Households  | 300                           | 501               | 801                                   |
| <b>Payments for capital assets</b>                  | <b>160</b>                    | <b>-</b>          | <b>160</b>                            |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 160                           | -                 | 160                                   |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>892 155</b>                | <b>(3 000)</b>    | <b>889 155</b>                        |

## Programme 3: Environmental Affairs

**Table 6.1.3: Amended Adjusted Estimates**

| Environmental Affairs                               |                        | 2024/25        |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |                |                                |
| 1. Integrated Environmental Management              | 139 819                | 10 529         | 150 348                        |
| 2. Biodiversity and Conservation                    | 258 818                | (13 929)       | 244 889                        |
| 3. Environmental Empowerment Services               | -                      | -              | -                              |
| 4. Limpopo Wildlife Resorts                         | -                      | -              | -                              |
| <b>Total payments and estimates</b>                 | <b>398 637</b>         | <b>(3 400)</b> | <b>395 237</b>                 |
| <b>Economic classification</b>                      |                        |                |                                |
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>347 793</b>         | <b>(4 679)</b> | <b>343 114</b>                 |
| Compensation of employees                           | 299 496                | (4 679)        | 294 817                        |
| Goods and services                                  | 47 167                 | 155            | 47 322                         |
| Interest and rent on land                           | 1 130                  | (155)          | 975                            |
| <b>Transfers and subsidies to:</b>                  | <b>5 364</b>           | <b>1 279</b>   | <b>6 643</b>                   |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | 964                    | -              | 964                            |
| Households  | 4 400                  | 1 279          | 5 679                          |
| <b>Payments for capital assets</b>                  | <b>45 480</b>          | <b>-</b>       | <b>45 480</b>                  |
| Buildings and other fixed structures                | 25 700                 | -              | 25 700                         |
| Machinery and equipment                             | 19 780                 | -              | 19 780                         |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>398 637</b>         | <b>(3 400)</b> | <b>395 237</b>                 |

## Programme 4: Tourism

**Table 6.1.4: Amended Adjusted Estimates**

| <b>Tourism</b>                                      |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Tourism Planning and Development                 | 111 875                       | (2 763)           | 109 112                               |
| 2. Tourism Destination Dev & Transformation         | 12 890                        | 2 663             | 15 553                                |
| <b>Total payments and estimates</b>                 | <b>124 765</b>                | <b>(100)</b>      | <b>124 665</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>39 301</b>                 | <b>-</b>          | <b>39 301</b>                         |
| Compensation of employees                           | 16 007                        | -                 | 16 007                                |
| Goods and services                                  | 23 294                        | -                 | 23 294                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>85 464</b>                 | <b>(100)</b>      | <b>85 364</b>                         |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | 85 364                        | -                 | 85 364                                |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 100                           | (100)             | -                                     |
| <b>Payments for capital assets</b>                  | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | -                             | -                 | -                                     |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>124 765</b>                | <b>(100)</b>      | <b>124 665</b>                        |

# **Vote 06 Public Entities:**

**Limpopo Gambling Board: No amendments**

**Limpopo Tourism Authority: No amendments**

**Limpopo Economic Development Agency: No amendments**

## Health

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

**Table 7.1: Summary of provincial payments and estimates**

| <b>R thousand</b>                         | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| Programme 1: Administration <sup>1</sup>  | 301 219                       | (1 200)           | 300 019                               |
| Programme 2: District Health Services     | 16 289 531                    | 17 091            | 16 306 622                            |
| Programme 3: Emergency Medical Services   | 1 277 017                     | 12 000            | 1 289 017                             |
| Programme 4: Provincial Hospital Services | 2 972 316                     | (22 500)          | 2 949 816                             |
| Programme 5: Central Hospital Services    | 2 322 753                     | (15 233)          | 2 307 520                             |
| Programme 6: Health Sciences and Training | 594 703                       | (8 158)           | 586 545                               |
| Programme 7: Health Care Support Services | 151 057                       | 18 000            | 169 057                               |
| Programme 8: Health Facilities Management | 848 228                       | 1 037             | 849 265                               |
| <b>Total payments and estimates</b>       | <b>24 756 824</b>             | <b>1 037</b>      | <b>24 757 861</b>                     |

**Summary of payments and estimates by economic classification**

| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>Current payments</b>                             | <b>23 779 992</b>             | <b>57 868</b>     | <b>23 837 860</b>                     |
| Compensation of employees                           | 16 904 190                    | (154 820)         | 16 749 370                            |
| Goods and services                                  | 6 875 802                     | 212 688           | 7 088 490                             |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>182 064</b>                | <b>(28 890)</b>   | <b>153 174</b>                        |
| Provinces and municipalities                        | 2 602                         | 340               | 2 942                                 |
| Departmental agencies and accounts                  | 25 000                        | 1 090             | 26 090                                |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 154 462                       | (30 320)          | 124 142                               |
| <b>Payments for capital assets</b>                  | <b>794 768</b>                | <b>(27 941)</b>   | <b>766 827</b>                        |
| Buildings and other fixed structures                | 338 635                       | (17 255)          | 321 380                               |
| Machinery and equipment                             | 456 133                       | (10 686)          | 445 447                               |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>24 756 824</b>             | <b>1 037</b>      | <b>24 757 861</b>                     |

# Programme 1: Administration

**Table 7.1.1: Amended Adjusted Estimates**

| <b>Programme 1: Administration<sup>1</sup></b> |                               | <b>2024/25</b>    |                                       |
|--|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                              | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| Subprogrammes                                  |                               |                   |                                       |
| 1. Office of the MEC                           | 2 215                         | -                 | 2 215                                 |
| 2. Management                                  | 299 004                       | (1 200)           | 297 804                               |
| <b>Total payments and estimates</b>            | <b>301 219</b>                | <b>(1 200)</b>    | <b>300 019</b>                        |

## **Economic classification**

| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>Current payments</b>                             | <b>298 722</b>                | <b>(2 300)</b>    | <b>296 422</b>                        |
| Compensation of employees                           | 243 223                       | (1 300)           | 241 923                               |
| Goods and services                                  | 55 499                        | (1 000)           | 54 499                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>2 197</b>                  | <b>1 300</b>      | <b>3 497</b>                          |
| Provinces and municipalities                        | 64                            | (10)              | 54                                    |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 2 133                         | 1 310             | 3 443                                 |
| <b>Payments for capital assets</b>                  | <b>300</b>                    | <b>(200)</b>      | <b>100</b>                            |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 300                           | (200)             | 100                                   |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>301 219</b>                | <b>(1 200)</b>    | <b>300 019</b>                        |

## Programme 2: District Health Services

**Table 7.1.2: Amended Adjusted Estimates**

| <b>District Health Services</b>                     |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. District Management                              | 577 191                       | -                 | 577 191                               |
| 2. Community Health Clinics                         | 3 752 247                     | 86 058            | 3 838 305                             |
| 3. Community Health Centres                         | 622 494                       | 17 000            | 639 494                               |
| 4. Community based Services                         | 810 668                       | -                 | 810 668                               |
| 5. Other Community Services                         | 643 968                       | -                 | 643 968                               |
| 6. HIV/AIDS   | 1 988 305                     | -                 | 1 988 305                             |
| 7. Nutrition  | 7 269                         | (2 745)           | 4 524                                 |
| 8. District Hospitals                               | 7 887 389                     | (83 222)          | 7 804 167                             |
| <b>Total payments and estimates</b>                 | <b>16 289 531</b>             | <b>17 091</b>     | <b>16 306 622</b>                     |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>16 023 929</b>             | <b>45 673</b>     | <b>16 069 602</b>                     |
| Compensation of employees                           | 11 236 002                    | (161 487)         | 11 074 515                            |
| Goods and services                                  | 4 787 927                     | 207 160           | 4 995 087                             |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>107 686</b>                | <b>(25 500)</b>   | <b>82 186</b>                         |
| Provinces and municipalities                        | 1 184                         | -                 | 1 184                                 |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 106 502                       | (25 500)          | 81 002                                |
| <b>Payments for capital assets</b>                  | <b>157 916</b>                | <b>(3 082)</b>    | <b>154 834</b>                        |
| Buildings and other fixed structures                | 36 503                        | 855               | 37 358                                |
| Machinery and equipment                             | 121 413                       | (3 937)           | 117 476                               |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | -                             | -                 | -                                     |
| <b>Total economic classification</b>                | <b>16 289 531</b>             | <b>17 091</b>     | <b>16 306 622</b>                     |

## Programme 3: Emergency Medical Services

Table 7.1.3: Amended Adjusted Estimates

| Emergency Medical Services          |                        | 2024/25       |                                |
|-------------------------------------|------------------------|---------------|--------------------------------|
| R thousand                          | Adjusted appropriation | Amendments    | Amended adjusted appropriation |
| Subprogrammes                       |                        |               |                                |
| Emergency Transport                 | 1 277 017              | 12 000        | 1 289 017                      |
| <b>Total payments and estimates</b> | <b>1 277 017</b>       | <b>12 000</b> | <b>1 289 017</b>               |

  

| Economic classification                             |                        |                |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>1 047 627</b>       | <b>17 245</b>  | <b>1 064 872</b>               |
| Compensation of employees                           | 845 241                | -              | 845 241                        |
| Goods and services                                  | 202 386                | 17 245         | 219 631                        |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>1 699</b>           | <b>600</b>     | <b>2 299</b>                   |
| Provinces and municipalities                        | 978                    | 400            | 1 378                          |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 721                    | 200            | 921                            |
| <b>Payments for capital assets</b>                  | <b>227 691</b>         | <b>(5 845)</b> | <b>221 846</b>                 |
| Buildings and other fixed structures                | 3 615                  | 1 200          | 4 815                          |
| Machinery and equipment                             | 224 076                | (7 045)        | 217 031                        |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>1 277 017</b>       | <b>12 000</b>  | <b>1 289 017</b>               |



## Pogramme 4: Provincial Hospital Services

**Table 7.1.4: Amended Adjusted Estimates**

| Provincial Hospital Services                        |                        | 2024/25         |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |                 |                                |
| 1. General (Regional) Hospitals                     | 2 296 151              | (11 400)        | 2 284 751                      |
| 2. Psychiatric/Mental Hospitals                     | 630 903                | (2 500)         | 628 403                        |
| 3. TB Hospitals                                     | 45 262                 | (8 600)         | 36 662                         |
| <b>Total payments and estimates</b>                 | <b>2 972 316</b>       | <b>(22 500)</b> | <b>2 949 816</b>               |
| <b>Economic classification</b>                      |                        |                 |                                |
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>2 953 623</b>       | <b>(20 950)</b> | <b>2 932 673</b>               |
| Compensation of employees                           | 2 350 221              | (1 500)         | 2 348 721                      |
| Goods and services                                  | 603 402                | (19 450)        | 583 952                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>15 521</b>          | <b>(2 550)</b>  | <b>12 971</b>                  |
| Provinces and municipalities                        | 162                    | (50)            | 112                            |
| Departmental agencies and accounts                  | -                      | -               | -                              |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 15 359                 | (2 500)         | 12 859                         |
| <b>Payments for capital assets</b>                  | <b>3 172</b>           | <b>1 000</b>    | <b>4 172</b>                   |
| Buildings and other fixed structures                | -                      | -               | -                              |
| Machinery and equipment                             | 3 172                  | 1 000           | 4 172                          |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>2 972 316</b>       | <b>(22 500)</b> | <b>2 949 816</b>               |

## Programme 5: Central Hospital Services

**Table 7.1.5: Amended Adjusted Estimates**

| Central Hospital Services           |                        | 2024/25         |                                |
|-------------------------------------|------------------------|-----------------|--------------------------------|
| R thousand                          | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| Subprogrammes                       |                        |                 |                                |
| Central Hospital                    | 2 322 753              | (15 233)        | 2 307 520                      |
| <b>Total payments and estimates</b> | <b>2 322 753</b>       | <b>(15 233)</b> | <b>2 307 520</b>               |

  

| Economic classification                             |                        |                 |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>2 213 899</b>       | <b>(17 907)</b> | <b>2 195 992</b>               |
| Compensation of employees                           | 1 603 761              | -               | 1 603 761                      |
| Goods and services                                  | 610 138                | (17 907)        | 592 231                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>6 352</b>           | <b>-</b>        | <b>6 352</b>                   |
| Provinces and municipalities                        | 73                     | -               | 73                             |
| Departmental agencies and accounts                  | -                      | -               | -                              |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 6 279                  | -               | 6 279                          |
| <b>Payments for capital assets</b>                  | <b>102 502</b>         | <b>2 674</b>    | <b>105 176</b>                 |
| Buildings and other fixed structures                | -                      | 2 750           | 2 750                          |
| Machinery and equipment                             | 102 502                | (76)            | 102 426                        |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>2 322 753</b>       | <b>(15 233)</b> | <b>2 307 520</b>               |

## Programme 6: Health Science and Training

**Table 7.1.6: Amended Adjusted Estimates**

| Health Sciences and Training                        |                        | 2024/25        |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |                |                                |
| 1. Nursing Training Colleges                        | 139 037                | 1 910          | 140 947                        |
| 2. EMS Training Colleges                            | 5 104                  | (2 743)        | 2 361                          |
| 3. Bursaries  | 28 365                 | (8 415)        | 19 950                         |
| 4. Other Training                                   | 422 197                | 1 090          | 423 287                        |
| <b>Total payments and estimates</b>                 | <b>594 703</b>         | <b>(8 158)</b> | <b>586 545</b>                 |
| <b>Economic classification</b>                      |                        |                |                                |
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>546 113</b>         | <b>(5 118)</b> | <b>540 995</b>                 |
| Compensation of employees                           | 517 225                | (2 533)        | 514 692                        |
| Goods and services                                  | 28 888                 | (2 585)        | 26 303                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>48 290</b>          | <b>(2 740)</b> | <b>45 550</b>                  |
| Provinces and municipalities                        | 141                    | -              | 141                            |
| Departmental agencies and accounts                  | 25 000                 | 1 090          | 26 090                         |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 23 149                 | (3 830)        | 19 319                         |
| <b>Payments for capital assets</b>                  | <b>300</b>             | <b>(300)</b>   | <b>-</b>                       |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | 300                    | (300)          | -                              |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>594 703</b>         | <b>(8 158)</b> | <b>586 545</b>                 |

## Programme 7: Health Care Support Services

**Table 7.1.7: Amended Adjusted Estimates**

| Health Care Support Services                        |                        | 2024/25       |                                |
|---|------------------------|---------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments    | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |               |                                |
| 1. Forensic Services                                | 37 404                 | 13 128        | 50 532                         |
| 2. Orthotic and Prosthetic Services                 | 10 145                 | (128)         | 10 017                         |
| 3. Medical Training Account                         | 103 508                | 5 000         | 108 508                        |
| <b>Total payments and estimates</b>                 | <b>151 057</b>         | <b>18 000</b> | <b>169 057</b>                 |
| <b>Economic classification</b>                      |                        |               |                                |
| R thousand  | Adjusted appropriation | Amendments    | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>150 610</b>         | <b>18 128</b> | <b>168 738</b>                 |
| Compensation of employees                           | 93 945                 | 13 000        | 106 945                        |
| Goods and services                                  | 56 665                 | 5 128         | 61 793                         |
| Interest and rent on land                           | -                      | -             | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>319</b>             | <b>-</b>      | <b>319</b>                     |
| Provinces and municipalities                        | -                      | -             | -                              |
| Departmental agencies and accounts                  | -                      | -             | -                              |
| Universities and technikons                         | -                      | -             | -                              |
| Public corporations and private enterprises         | -                      | -             | -                              |
| Foreign governments and international organisations | -                      | -             | -                              |
| Non-profit institutions                             | -                      | -             | -                              |
| Households  | 319                    | -             | 319                            |
| <b>Payments for capital assets</b>                  | <b>128</b>             | <b>(128)</b>  | <b>-</b>                       |
| Buildings and other fixed structures                | -                      | -             | -                              |
| Machinery and equipment                             | 128                    | (128)         | -                              |
| Heritage assets                                     | -                      | -             | -                              |
| Specialised military assets                         | -                      | -             | -                              |
| Biological assets                                   | -                      | -             | -                              |
| Software and other intangible assets                | -                      | -             | -                              |
| Land and subsoil assets                             | -                      | -             | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>      | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>151 057</b>         | <b>18 000</b> | <b>169 057</b>                 |

## Programme 8: Health Facilities Management

**Table 7.1.8: Amended Adjusted Estimates**

| Health Facilities Management                        |                        | 2024/25         |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |                 |                                |
| 1. Community Health Facilities                      | 804 777                | 1 637           | 806 414                        |
| 2. Tertiary Hospitals                               | 22 851                 | -               | 22 851                         |
| 3. Other Facilities                                 | 20 600                 | (600)           | 20 000                         |
| <b>Total payments and estimates</b>                 | <b>848 228</b>         | <b>1 037</b>    | <b>849 265</b>                 |
| <b>Economic classification</b>                      |                        |                 |                                |
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>545 469</b>         | <b>23 097</b>   | <b>568 566</b>                 |
| Compensation of employees                           | 14 572                 | (1 000)         | 13 572                         |
| Goods and services                                  | 530 897                | 24 097          | 554 994                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| Provinces and municipalities                        | -                      | -               | -                              |
| Departmental agencies and accounts                  | -                      | -               | -                              |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | -                      | -               | -                              |
| <b>Payments for capital assets</b>                  | <b>302 759</b>         | <b>(22 060)</b> | <b>280 699</b>                 |
| Buildings and other fixed structures                | 298 517                | (22 060)        | 276 457                        |
| Machinery and equipment                             | 4 242                  | -               | 4 242                          |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>848 228</b>         | <b>1 037</b>    | <b>849 265</b>                 |

## Transport & Community Safety

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

Table 8.1: Summary of provincial payments and estimates

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| Programme 1: Administration                             | 634 575                | (6 358)         | 628 217                        |
| Programme 2: Transport Operations                       | 1 008 387              | (43 998)        | 964 389                        |
| Programme 3: Transport Regulations                      | 938 883                | (79)            | 938 804                        |
| Programme 4: Provincial Secretariat for Police Services | 60 177                 | (200)           | 59 977                         |
| <b>Total payments and estimates</b>                     | <b>2 642 022</b>       | <b>(50 635)</b> | <b>2 591 387</b>               |

Summary of payments and estimates by economic classification

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>1 596 255</b>       | <b>(12 416)</b> | <b>1 583 839</b>               |
| Compensation of employees                           | 1 185 560              | -               | 1 185 560                      |
| Goods and services                                  | 410 695                | (12 416)        | 398 279                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>940 942</b>         | <b>(41 230)</b> | <b>899 712</b>                 |
| Provinces and municipalities                        | 1 547                  | (547)           | 1 000                          |
| Departmental agencies and accounts                  | 93 007                 | -               | 93 007                         |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | 833 716                | (40 683)        | 793 033                        |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 12 672                 | -               | 12 672                         |
| <b>Payments for capital assets</b>                  | <b>104 825</b>         | <b>1 811</b>    | <b>106 636</b>                 |
| Buildings and other fixed structures                | 76 340                 | (7 000)         | 69 340                         |
| Machinery and equipment                             | 28 485                 | 8 811           | 37 296                         |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>1 200</b>    | <b>1 200</b>                   |
| <b>Total economic classification</b>                | <b>2 642 022</b>       | <b>(50 635)</b> | <b>2 591 387</b>               |

# Programme 1: Administration

**Table 8.1.1: Amended Adjusted Estimates**

| <b>Administration</b>                               |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Office of the MEC                                | 2 215                         | -                 | 2 215                                 |
| 2. Management                                       | 17 487                        | -                 | 17 487                                |
| 3. Corporate Support                                | 608 737                       | (6 358)           | 602 379                               |
| 4. Departmental Strategy                            | 6 136                         | -                 | 6 136                                 |
| <b>Total payments and estimates</b>                 | <b>634 575</b>                | <b>(6 358)</b>    | <b>628 217</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>601 518</b>                | <b>(10 401)</b>   | <b>591 117</b>                        |
| Compensation of employees                           | 297 616                       | -                 | 297 616                               |
| Goods and services                                  | 303 902                       | (10 401)          | 293 501                               |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>11 160</b>                 | <b>(547)</b>      | <b>10 613</b>                         |
| Provinces and municipalities                        | 1 547                         | (547)             | 1 000                                 |
| Departmental agencies and accounts                  | 3 592                         | -                 | 3 592                                 |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 6 021                         | -                 | 6 021                                 |
| <b>Payments for capital assets</b>                  | <b>21 897</b>                 | <b>3 390</b>      | <b>25 287</b>                         |
| Buildings and other fixed structures                | 8 000                         | -                 | 8 000                                 |
| Machinery and equipment                             | 13 897                        | 3 390             | 17 287                                |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>1 200</b>      | <b>1 200</b>                          |
| <b>Total economic classification</b>                | <b>634 575</b>                | <b>(6 358)</b>    | <b>628 217</b>                        |

## Programme 2: Transport Operations

**Table 8.1.2: Amended Adjusted Estimates**

| Transport Operations                                |                        | 2024/25         |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |                 |                                |
| 1. Programme Support Operations                     | 1 762                  | -               | 1 762                          |
| 2. Operator Licence and Permits                     | 862 374                | (45)            | 862 329                        |
| 3. Transport Systems                                | 35 259                 | (1 500)         | 33 759                         |
| 4. Infrastructure Operations                        | 14 577                 | (1 770)         | 12 807                         |
| 5. Public Transport Services                        | 94 415                 | (40 683)        | 53 732                         |
| <b>Total payments and estimates</b>                 | <b>1 008 387</b>       | <b>(43 998)</b> | <b>964 389</b>                 |
| <b>Economic classification</b>                      |                        |                 |                                |
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>78 922</b>          | <b>(1 815)</b>  | <b>77 107</b>                  |
| Compensation of employees                           | 54 928                 | -               | 54 928                         |
| Goods and services                                  | 23 994                 | (1 815)         | 22 179                         |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>924 465</b>         | <b>(40 683)</b> | <b>883 782</b>                 |
| Provinces and municipalities                        | -                      | -               | -                              |
| Departmental agencies and accounts                  | 89 415                 | -               | 89 415                         |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | 833 716                | (40 683)        | 793 033                        |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 1 334                  | -               | 1 334                          |
| <b>Payments for capital assets</b>                  | <b>5 000</b>           | <b>(1 500)</b>  | <b>3 500</b>                   |
| Buildings and other fixed structures                | 5 000                  | (1 500)         | 3 500                          |
| Machinery and equipment                             | -                      | -               | -                              |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>1 008 387</b>       | <b>(43 998)</b> | <b>964 389</b>                 |



## Programme 3: Transport Regulations

**Table 8.1.3: Amended Adjusted Estimates**

| Transport Regulations                               |                        | 2024/25     |                                |
|---|------------------------|-------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments  | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |             |                                |
| 1. Programme Support Regulations                    | 1 953                  | -           | 1 953                          |
| 2. Transport Safety and Compliance                  | 47 644                 | -           | 47 644                         |
| 3. Law Enforcement                                  | 870 083                | (79)        | 870 004                        |
| 4. Transport Administration and Licencing           | 19 203                 | -           | 19 203                         |
| <b>Total payments and estimates</b>                 | <b>938 883</b>         | <b>(79)</b> | <b>938 804</b>                 |
| <b>Economic classification</b>                      |                        |             |                                |
| R thousand  | Adjusted appropriation | Amendments  | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>856 138</b>         | -           | <b>856 138</b>                 |
| Compensation of employees                           | 794 946                | -           | 794 946                        |
| Goods and services                                  | 61 192                 | -           | 61 192                         |
| Interest and rent on land                           | -                      | -           | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>4 817</b>           | -           | <b>4 817</b>                   |
| Provinces and municipalities                        | -                      | -           | -                              |
| Departmental agencies and accounts                  | -                      | -           | -                              |
| Universities and technikons                         | -                      | -           | -                              |
| Public corporations and private enterprises         | -                      | -           | -                              |
| Foreign governments and international organisations | -                      | -           | -                              |
| Non-profit institutions                             | -                      | -           | -                              |
| Households  | 4 817                  | -           | 4 817                          |
| <b>Payments for capital assets</b>                  | <b>77 928</b>          | <b>(79)</b> | <b>77 849</b>                  |
| Buildings and other fixed structures                | 63 340                 | (5 500)     | 57 840                         |
| Machinery and equipment                             | 14 588                 | 5 421       | 20 009                         |
| Heritage assets                                     | -                      | -           | -                              |
| Specialised military assets                         | -                      | -           | -                              |
| Biological assets                                   | -                      | -           | -                              |
| Software and other intangible assets                | -                      | -           | -                              |
| Land and subsoil assets                             | -                      | -           | -                              |
| <b>Payments for financial assets</b>                | -                      | -           | -                              |
| <b>Total economic classification</b>                | <b>938 883</b>         | <b>(79)</b> | <b>938 804</b>                 |

## Programme 4: Provincial Secretariat of Police Services

**Table 8.1.4: Amended Adjusted Estimates**  
**Provincial Secretariat for the Police**

| <b>R thousand</b>                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|-------------------------------------|-------------------------------|-------------------|---------------------------------------|
| <b>Subprogrammes</b>                |                               |                   |                                       |
| 1. Policy and Research              | 3 359                         | (200)             | 3 159                                 |
| 2. Monitoring and Evaluation        | 35 057                        | -                 | 35 057                                |
| 3. District Coordination            | 5 081                         | -                 | 5 081                                 |
| 4. Community Police Relations       | 5 906                         | -                 | 5 906                                 |
| 5. Safety Promotion                 | 10 774                        | -                 | 10 774                                |
| <b>Total payments and estimates</b> | <b>60 177</b>                 | <b>(200)</b>      | <b>59 977</b>                         |

### Economic classification

| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>Current payments</b>                             | <b>59 677</b>                 | <b>(200)</b>      | <b>59 477</b>                         |
| Compensation of employees                           | 38 070                        | -                 | 38 070                                |
| Goods and services                                  | 21 607                        | (200)             | 21 407                                |
| Interest and rent on land                           |                               |                   |                                       |
| <b>Transfers and subsidies to:</b>                  | <b>500</b>                    | <b>-</b>          | <b>500</b>                            |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 500                           | -                 | 500                                   |
| <b>Payments for capital assets</b>                  | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | -                             | -                 | -                                     |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>60 177</b>                 | <b>-200</b>       | <b>59 977</b>                         |

# **Vote 08 Public Entity:**

**Gateway Airport Authority Limited: No amendments**

## Public Works, Roads & Infrastructure

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

**Table 9.1: Summary of provincial payments and estimates**

| <b>R thousand</b>                            | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|--|-------------------------------|-------------------|---------------------------------------|
| Programme 1: Administration                  | 491 405                       | -                 | 491 405                               |
| Programme 2: Infrastructure Operations       | 1 086 964                     | (13 500)          | 1 073 464                             |
| Programme 3: Expanded Public Works Programme | 76 516                        | -                 | 76 516                                |
| Programme 4: Roads Infrastructure            | 4 019 985                     | 412 243           | 4 432 228                             |
| <b>Total payments and estimates</b>          | <b>5 674 870</b>              | <b>398 743</b>    | <b>6 073 613</b>                      |

#### Summary of payments and estimates by economic classification

| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>Current payments</b>                             | <b>2 077 257</b>              | <b>412 243</b>    | <b>2 489 500</b>                      |
| Compensation of employees                           | 931 575                       | -                 | 931 575                               |
| Goods and services                                  | 1 145 682                     | 412 243           | 1 557 925                             |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>3 105 916</b>              | <b>-</b>          | <b>3 105 916</b>                      |
| Provinces and municipalities                        | 173 527                       | -                 | 173 527                               |
| Departmental agencies and accounts                  | 2 895 431                     | -                 | 2 895 431                             |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 36 958                        | -                 | 36 958                                |
| <b>Payments for capital assets</b>                  | <b>491 697</b>                | <b>(13 500)</b>   | <b>478 197</b>                        |
| Buildings and other fixed structures                | 341 664                       | (13 500)          | 328 164                               |
| Machinery and equipment                             | 150 033                       | -                 | 150 033                               |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>5 674 870</b>              | <b>398 743</b>    | <b>6 073 613</b>                      |

# Programme 1: Administration

Table 9.1.1: Amended Adjusted Estimates

| Administration                                      |                        | 2024/25    |                                |
|---|------------------------|------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments | Amended adjusted appropriation |
| Subprogrammes                                       |                        |            |                                |
| 1. Office of the MEC                                | 9 730                  | -          | 9 730                          |
| 2. Head of Department                               | 15 781                 | -          | 15 781                         |
| 3. Corporate Support                                | 465 894                | -          | 465 894                        |
| <b>Total payments and estimates</b>                 | <b>491 405</b>         | <b>-</b>   | <b>491 405</b>                 |
| Economic classification                             |                        |            |                                |
| R thousand  | Adjusted appropriation | Amendments | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>457 293</b>         | <b>-</b>   | <b>457 293</b>                 |
| Compensation of employees                           | 250 490                | -          | 250 490                        |
| Goods and services                                  | 206 803                | -          | 206 803                        |
| Interest and rent on land                           | -                      | -          | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>14 203</b>          | <b>-</b>   | <b>14 203</b>                  |
| Provinces and municipalities                        | 597                    | -          | 597                            |
| Departmental agencies and accounts                  | -                      | -          | -                              |
| Universities and technikons                         | -                      | -          | -                              |
| Public corporations and private enterprises         | -                      | -          | -                              |
| Foreign governments and international organisations | -                      | -          | -                              |
| Non-profit institutions                             | -                      | -          | -                              |
| Households  | 13 606                 | -          | 13 606                         |
| <b>Payments for capital assets</b>                  | <b>19 909</b>          | <b>-</b>   | <b>19 909</b>                  |
| Buildings and other fixed structures                | -                      | -          | -                              |
| Machinery and equipment                             | 19 909                 | -          | 19 909                         |
| Heritage assets                                     | -                      | -          | -                              |
| Specialised military assets                         | -                      | -          | -                              |
| Biological assets                                   | -                      | -          | -                              |
| Software and other intangible assets                | -                      | -          | -                              |
| Land and subsoil assets                             | -                      | -          | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>   | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>491 405</b>         | <b>-</b>   | <b>491 405</b>                 |

## Programme 2: Infrastructure Operations

Table 9.1.2: Amended Adjusted Estimates

| Infrastructure Operations                           |                        | 2024/25         |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| Subprogrammes                                       |                        |                 |                                |
| 1. Property & Facilities Management                 | 558 357                | (6 000)         | 552 357                        |
| 2. Health Infrastructure Management                 | 109 456                | -               | 109 456                        |
| 3. Education Infrastructure Management              | 12 671                 | -               | 12 671                         |
| 4. Provincial Departments Infrastructure Management | 380 237                | (7 500)         | 372 737                        |
| 5. District Coordination Management                 | 26 243                 | -               | 26 243                         |
| <b>Total payments and estimates</b>                 | <b>1 086 964</b>       | <b>(13 500)</b> | <b>1 073 464</b>               |

### Economic classification

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>554 958</b>         | -               | <b>554 958</b>                 |
| Compensation of employees                           | 405 426                | -               | 405 426                        |
| Goods and services                                  | 149 532                | -               | 149 532                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>184 092</b>         | -               | <b>184 092</b>                 |
| Provinces and municipalities                        | 171 000                | -               | 171 000                        |
| Departmental agencies and accounts                  | -                      | -               | -                              |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | -                      | -               | -                              |
| Households  | 13 092                 | -               | 13 092                         |
| <b>Payments for capital assets</b>                  | <b>347 914</b>         | <b>(13 500)</b> | <b>334 414</b>                 |
| Buildings and other fixed structures                | 341 664                | (13 500)        | 328 164                        |
| Machinery and equipment                             | 6 250                  | -               | 6 250                          |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | -                      | -               | -                              |
| <b>Total economic classification</b>                | <b>1 086 964</b>       | <b>(13 500)</b> | <b>1 073 464</b>               |

2024 Amended Adjusted Estimates of Provincial Revenue and Expenditure

## Programme 3: Expanded Public Works Programme

**Table 9.1.3: Amended Adjusted Estimates**

| <b>Expanded Public Works Programme</b> |                               | <b>2024/25</b>    |                                       |
|--|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                      | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| Subprogrammes                          |                               |                   |                                       |
| Expanded Public Works Programme        | 76 516                        | -                 | 76 516                                |
| <b>Total payments and estimates</b>    | <b>76 516</b>                 | <b>-</b>          | <b>76 516</b>                         |

  

| <b>Economic classification</b>                      |                               |                   |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>76 256</b>                 | <b>-</b>          | <b>76 256</b>                         |
| Compensation of employees                           | 38 066                        | -                 | 38 066                                |
| Goods and services                                  | 38 190                        | -                 | 38 190                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>260</b>                    | <b>-</b>          | <b>260</b>                            |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 260                           | -                 | 260                                   |
| <b>Payments for capital assets</b>                  | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | -                             | -                 | -                                     |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>76 516</b>                 | <b>-</b>          | <b>76 516</b>                         |

## Programme 4: Roads Infrastructure

Table 9.1.4: Amended Adjusted Estimates

| Roads Infrastructure                                |                        | 2024/25        |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| Subprogrammes                                       |                        |                |                                |
| Roads Infrastructure                                | 4 019 985              | 412 243        | 4 432 228                      |
| <b>Total payments and estimates</b>                 | <b>4 019 985</b>       | <b>412 243</b> | <b>4 432 228</b>               |
| <b>Economic classification</b>                      |                        |                |                                |
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>988 750</b>         | <b>412 243</b> | <b>1 400 993</b>               |
| Compensation of employees                           | 237 593                | -              | 237 593                        |
| Goods and services                                  | 751 157                | 412 243        | 1 163 400                      |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>2 907 361</b>       | <b>-</b>       | <b>2 907 361</b>               |
| Provinces and municipalities                        | 1 930                  | -              | 1 930                          |
| Departmental agencies and accounts                  | 2 895 431              | -              | 2 895 431                      |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | -                      | -              | -                              |
| Households  | 10 000                 | -              | 10 000                         |
| <b>Payments for capital assets</b>                  | <b>123 874</b>         | <b>-</b>       | <b>123 874</b>                 |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | 123 874                | -              | 123 874                        |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>4 019 985</b>       | <b>412 243</b> | <b>4 432 228</b>               |



# **Vote 09 Public Entity:**

**Road Agency Limpopo: No amendments**

## Sports, Arts and Culture

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

**Table 10.1: Summary of provincial payments and estimates**

| <b>R thousand</b>                             | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| Programme 1: Administration                   | 196 019                       | (2 850)           | 193 169                               |
| Programme 2: Cultural Affairs                 | 172 893                       | (1 317)           | 171 576                               |
| Programme 3: Library and Information Services | 263 121                       | (4 495)           | 258 626                               |
| Programme 4: Sport and Recreation             | 121 971                       | (1 006)           | 120 965                               |
| <b>Total payments and estimates</b>           | <b>754 004</b>                | <b>(9 668)</b>    | <b>744 336</b>                        |

**Summary of payments and estimates by economic classification**

| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>Current payments</b>                             | <b>578 256</b>                | <b>(9 118)</b>    | <b>569 138</b>                        |
| Compensation of employees                           | 263 439                       | (13 000)          | 250 439                               |
| Goods and services                                  | 314 817                       | 3 882             | 318 699                               |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>18 409</b>                 | <b>(550)</b>      | <b>17 859</b>                         |
| Provinces and municipalities                        | 633                           | -                 | 633                                   |
| Departmental agencies and accounts                  | 1 100                         | -                 | 1 100                                 |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 15 004                        | (550)             | 14 454                                |
| Households  | 1 672                         | -                 | 1 672                                 |
| <b>Payments for capital assets</b>                  | <b>157 339</b>                | <b>-</b>          | <b>157 339</b>                        |
| Buildings and other fixed structures                | 142 663                       | -                 | 142 663                               |
| Machinery and equipment                             | 14 676                        | -                 | 14 676                                |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>754 004</b>                | <b>(9 668)</b>    | <b>744 336</b>                        |

# Programme 1: Administration

**Table 10.1.1: Amended Adjusted Estimates**

| <b>Administration</b>               |                               | <b>2024/25</b>    |                                       |
|-------------------------------------|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| ubprogrammes                        |                               |                   |                                       |
| 1. Office of the MEC                | 11 216                        | (350)             | 10 866                                |
| 2. Corporate Services               | 184 803                       | (2 500)           | 182 303                               |
| <b>Total payments and estimates</b> | <b>196 019</b>                | <b>(2 850)</b>    | <b>193 169</b>                        |

  

| <b>Economic classification</b>                      |                               |                   |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>191 835</b>                | <b>(2 850)</b>    | <b>188 985</b>                        |
| Compensation of employees                           | 98 040                        | (2 850)           | 95 190                                |
| Goods and services                                  | 93 795                        | -                 | 93 795                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>1 653</b>                  | <b>-</b>          | <b>1 653</b>                          |
| Provinces and municipalities                        | 633                           | -                 | 633                                   |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 1 020                         | -                 | 1 020                                 |
| <b>Payments for capital assets</b>                  | <b>2 531</b>                  | <b>-</b>          | <b>2 531</b>                          |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 2 531                         | -                 | 2 531                                 |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>196 019</b>                | <b>(2 850)</b>    | <b>193 169</b>                        |

## Programme 2: Cultural Affairs

**Table 10.1.2: Amended Adjusted Estimates**

| <b>Cultural Affairs</b>                  |                               | <b>2024/25</b>    |                                       |
|--|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                        | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| ubprogrammes                             |                               |                   |                                       |
| 1. Management                            | 2 270                         | (55)              | 2 215                                 |
| 2. Arts and Culture                      | 139 388                       | (250)             | 139 138                               |
| 3. Museum and Heritage Resource Services | 17 976                        | (550)             | 17 426                                |
| 4. Language Services                     | 13 259                        | (462)             | 12 797                                |
| <b>Total payments and estimates</b>      | <b>172 893</b>                | <b>(1 317)</b>    | <b>171 576</b>                        |

  

| <b>Economic classification</b>                      |                               |                   |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>68 253</b>                 | <b>(767)</b>      | <b>67 486</b>                         |
| Compensation of employees                           | 31 870                        | (1 317)           | 30 553                                |
| Goods and services                                  | 36 383                        | 550               | 36 933                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>4 640</b>                  | <b>(550)</b>      | <b>4 090</b>                          |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | 1 100                         | -                 | 1 100                                 |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 3 450                         | (550)             | 2 900                                 |
| Households  | 90                            | -                 | 90                                    |
| <b>Payments for capital assets</b>                  | <b>100 000</b>                | <b>-</b>          | <b>100 000</b>                        |
| Buildings and other fixed structures                | 100 000                       | -                 | 100 000                               |
| Machinery and equipment                             | -                             | -                 | -                                     |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>172 893</b>                | <b>(1 317)</b>    | <b>171 576</b>                        |

## Programme 3: Library and Archives Services

**Table 10.1.3: Amended Adjusted Estimates**

| Library and Archives Services       |                        | 2024/25        |                                |
|-------------------------------------|------------------------|----------------|--------------------------------|
| R thousand                          | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| ubprogrammes                        |                        |                |                                |
| 1. Library Services                 | 254 648                | (4 399)        | 250 249                        |
| 2. Archives                         | 8 473                  | (96)           | 8 377                          |
| <b>Total payments and estimates</b> | <b>263 121</b>         | <b>(4 495)</b> | <b>258 626</b>                 |

  

| Economic classification                             |                        |                |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>206 601</b>         | <b>(4 495)</b> | <b>202 106</b>                 |
| Compensation of employees                           | 101 829                | (4 827)        | 97 002                         |
| Goods and services                                  | 104 772                | 332            | 105 104                        |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>2 162</b>           | <b>-</b>       | <b>2 162</b>                   |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | 1 600                  | -              | 1 600                          |
| Households  | 562                    | -              | 562                            |
| <b>Payments for capital assets</b>                  | <b>54 358</b>          | <b>-</b>       | <b>54 358</b>                  |
| Buildings and other fixed structures                | 42 663                 | -              | 42 663                         |
| Machinery and equipment                             | 11 695                 | -              | 11 695                         |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>263 121</b>         | <b>(4 495)</b> | <b>258 626</b>                 |

## Programme 4: Sports and Recreation

Table 10.1.4: Amended Adjusted Estimates

| Sport and Recreation                |                        | 2024/25        |                                |
|-------------------------------------|------------------------|----------------|--------------------------------|
| R thousand                          | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| ubprogrammes                        |                        |                |                                |
| 1. Management                       | 897                    | (797)          | 100                            |
| 2. Sports                           | 15 794                 | (107)          | 15 687                         |
| 3. School Sports                    | 105 280                | (102)          | 105 178                        |
| <b>Total payments and estimates</b> | <b>121 971</b>         | <b>(1 006)</b> | <b>120 965</b>                 |

  

| Economic classification                             |                        |                |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>111 567</b>         | <b>(1 006)</b> | <b>110 561</b>                 |
| Compensation of employees                           | 31 700                 | (4 006)        | 27 694                         |
| Goods and services                                  | 79 867                 | 3 000          | 82 867                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>9 954</b>           | <b>-</b>       | <b>9 954</b>                   |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | 9 954                  | -              | 9 954                          |
| Households  | -                      | -              | -                              |
| <b>Payments for capital assets</b>                  | <b>450</b>             | <b>-</b>       | <b>450</b>                     |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | 450                    | -              | 450                            |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>121 971</b>         | <b>(1 006)</b> | <b>120 965</b>                 |

## Co-Operative Governance, Human Settlement and Traditional Affairs

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

Table 11.1: Summary of provincial payments and estimates

| R thousand   | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
|--|------------------------|----------------|--------------------------------|
| Programme 1: Administration                        | 401 972                | (12 400)       | 389 572                        |
| Programme 2: Human Settlements                     | 1 352 281              | 200 000        | 1 552 281                      |
| Programme 3: Co-operative Governance               | 364 296                | (600)          | 363 696                        |
| Programme 4: Traditional Institutional Development | 568 137                | 8 000          | 576 137                        |
| <b>Total payments and estimates</b>                | <b>2 686 686</b>       | <b>195 000</b> | <b>2 881 686</b>               |

Summary of payments and estimates by economic classification

| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
|---|------------------------|----------------|--------------------------------|
| <b>Current payments</b>                             | <b>1 298 250</b>       | <b>(5 000)</b> | <b>1 293 250</b>               |
| Compensation of employees                           | 1 062 700              | (2 000)        | 1 060 700                      |
| Goods and services                                  | 235 550                | (3 000)        | 232 550                        |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>1 283 574</b>       | <b>200 000</b> | <b>1 483 574</b>               |
| Provinces and municipalities                        | 48 070                 | -              | 48 070                         |
| Departmental agencies and accounts                  | 81                     | -              | 81                             |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | 10 323                 | -              | 10 323                         |
| Households  | 1 225 100              | 200 000        | 1 425 100                      |
| <b>Payments for capital assets</b>                  | <b>104 862</b>         | <b>-</b>       | <b>104 862</b>                 |
| Buildings and other fixed structures                | 46 026                 | -              | 46 026                         |
| Machinery and equipment                             | 58 193                 | -              | 58 193                         |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | 643                    | -              | 643                            |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>2 686 686</b>       | <b>195 000</b> | <b>2 881 686</b>               |

# Programme 1: Administration

**Table 11.1.1: Amended Adjusted Estimates**

| <b>Administration</b>                               |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Office of the MEC                                | 281 331                       | -                 | 281 331                               |
| 2. Corporate Services                               | 7 406                         | (15 800)          | (8 394)                               |
| 3. HOD  | 11 075                        | -                 | 11 075                                |
| 2. Financial Management                             | 102 160                       | 3 400             | 105 560                               |
| <b>Total payments and estimates</b>                 | <b>401 972</b>                | <b>(12 400)</b>   | <b>389 572</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>387 328</b>                | <b>(13 000)</b>   | <b>374 328</b>                        |
| Compensation of employees                           | 210 286                       | (10 000)          | 200 286                               |
| Goods and services                                  | 177 042                       | (3 000)           | 174 042                               |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>1 158</b>                  | <b>600</b>        | <b>1 758</b>                          |
| Provinces and municipalities                        | 70                            | -                 | 70                                    |
| Departmental agencies and accounts                  | 81                            | -                 | 81                                    |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 1 007                         | 600               | 1 607                                 |
| <b>Payments for capital assets</b>                  | <b>13 486</b>                 | <b>-</b>          | <b>13 486</b>                         |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 13 043                        | -                 | 13 043                                |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | 443                           | -                 | 443                                   |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>401 972</b>                | <b>(12 400)</b>   | <b>389 572</b>                        |



## Programme 2: Human Settlement

**Table 11.1.2: Amended Adjusted Estimates**

| Human Settlements  |                        | 2024/25        |                                |
|--|------------------------|----------------|--------------------------------|
| R thousand   | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| Subprogrammes  |                        |                |                                |
| 1. Housing Needs, Research and Planning                  | 75 100                 | -              | 75 100                         |
| 2. Housing Development, Implementation Planning & Target | 1 225 363              | 200 000        | 1 425 363                      |
| 3. Housing Asset Management & Property Management        | 51 818                 | -              | 51 818                         |
| <b>Total payments and estimates</b>                      | <b>1 352 281</b>       | <b>200 000</b> | <b>1 552 281</b>               |
| <b>Economic classification</b>                           |                        |                |                                |
| R thousand   | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                                  | <b>132 283</b>         | <b>-</b>       | <b>132 283</b>                 |
| Compensation of employees                                | 114 982                | -              | 114 982                        |
| Goods and services                                       | 17 301                 | -              | 17 301                         |
| Interest and rent on land                                | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                       | <b>1 219 101</b>       | <b>200 000</b> | <b>1 419 101</b>               |
| Provinces and municipalities                             | -                      | -              | -                              |
| Departmental agencies and accounts                       | -                      | -              | -                              |
| Universities and technikons                              | -                      | -              | -                              |
| Public corporations and private enterprises              | -                      | -              | -                              |
| Foreign governments and international organisations      | -                      | -              | -                              |
| Non-profit institutions                                  | -                      | -              | -                              |
| Households   | 1 219 101              | 200 000        | 1 419 101                      |
| <b>Payments for capital assets</b>                       | <b>897</b>             | <b>-</b>       | <b>897</b>                     |
| Buildings and other fixed structures                     | -                      | -              | -                              |
| Machinery and equipment                                  | 697                    | -              | 697                            |
| Heritage assets  | -                      | -              | -                              |
| Specialised military assets                              | -                      | -              | -                              |
| Biological assets  | -                      | -              | -                              |
| Software and other intangible assets                     | 200                    | -              | 200                            |
| Land and subsoil assets                                  | -                      | -              | -                              |
| <b>Payments for financial assets</b>                     | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                     | <b>1 352 281</b>       | <b>200 000</b> | <b>1 552 281</b>               |

## Programme 3: Corporative Governance

**Table 11.1.3: Amended Adjusted Estimates**

| Corporate Governance                                |                        | 2024/25      |                                |
|---|------------------------|--------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| Subprogrammes                                       |                        |              |                                |
| 1. Local Governance                                 | 309 498                | (600)        | 308 898                        |
| 2. Development and Planning                         | 54 798                 | -            | 54 798                         |
| <b>Total payments and estimates</b>                 | <b>364 296</b>         | <b>(600)</b> | <b>363 696</b>                 |
| <b>Economic classification</b>                      |                        |              |                                |
| R thousand  | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>310 467</b>         | <b>-</b>     | <b>310 467</b>                 |
| Compensation of employees                           | 291 727                | -            | 291 727                        |
| Goods and services                                  | 18 740                 | -            | 18 740                         |
| Interest and rent on land                           | -                      | -            | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>50 882</b>          | <b>(600)</b> | <b>50 282</b>                  |
| Provinces and municipalities                        | 48 000                 | -            | 48 000                         |
| Departmental agencies and accounts                  | -                      | -            | -                              |
| Universities and technikons                         | -                      | -            | -                              |
| Public corporations and private enterprises         | -                      | -            | -                              |
| Foreign governments and international organisations | -                      | -            | -                              |
| Non-profit institutions                             | -                      | -            | -                              |
| Households  | 2 882                  | (600)        | 2 282                          |
| <b>Payments for capital assets</b>                  | <b>2 947</b>           | <b>-</b>     | <b>2 947</b>                   |
| Buildings and other fixed structures                | -                      | -            | -                              |
| Machinery and equipment                             | 2 947                  | -            | 2 947                          |
| Heritage assets                                     | -                      | -            | -                              |
| Specialised military assets                         | -                      | -            | -                              |
| Biological assets                                   | -                      | -            | -                              |
| Software and other intangible assets                | -                      | -            | -                              |
| Land and subsoil assets                             | -                      | -            | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>     | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>364 296</b>         | <b>(600)</b> | <b>363 696</b>                 |

## Programme 4: Traditional Institutional Development

**Table 11.1.4: Amended Adjusted Estimates**

| Traditional Institutional Development               |                        | 2024/25      |                                |
|---|------------------------|--------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| <b>Subprogrammes</b>                                |                        |              |                                |
| 1. Traditional Institutional Administration         | 547 222                | 8 000        | 555 222                        |
| 2. Administration of Houses of Traditional Leaders  | 20 915                 | -            | 20 915                         |
| <b>Total payments and estimates</b>                 | <b>568 137</b>         | <b>8 000</b> | <b>576 137</b>                 |
| <b>Economic classification</b>                      |                        |              |                                |
| R thousand  | Adjusted appropriation | Amendments   | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>468 172</b>         | <b>8 000</b> | <b>476 172</b>                 |
| Compensation of employees                           | 445 705                | 8 000        | 453 705                        |
| Goods and services                                  | 22 467                 | -            | 22 467                         |
| Interest and rent on land                           | -                      | -            | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>12 433</b>          | <b>-</b>     | <b>12 433</b>                  |
| Provinces and municipalities                        | -                      | -            | -                              |
| Departmental agencies and accounts                  | -                      | -            | -                              |
| Universities and technikons                         | -                      | -            | -                              |
| Public corporations and private enterprises         | -                      | -            | -                              |
| Foreign governments and international organisations | -                      | -            | -                              |
| Non-profit institutions                             | 10 323                 | -            | 10 323                         |
| Households  | 2 110                  | -            | 2 110                          |
| <b>Payments for capital assets</b>                  | <b>87 532</b>          | <b>-</b>     | <b>87 532</b>                  |
| Buildings and other fixed structures                | 46 026                 | -            | 46 026                         |
| Machinery and equipment                             | 41 506                 | -            | 41 506                         |
| Heritage assets                                     | -                      | -            | -                              |
| Specialised military assets                         | -                      | -            | -                              |
| Biological assets                                   | -                      | -            | -                              |
| Software and other intangible assets                | -                      | -            | -                              |
| Land and subsoil assets                             | -                      | -            | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>     | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>568 137</b>         | <b>8 000</b> | <b>576 137</b>                 |

## Social Development

### 2024 Amended Adjusted Estimates of Provincial Receipts and Expenditure

### Programme Summary

**Table 12.1: Summary of provincial payments and estimates**

| R thousand                          | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|-------------------------------------|------------------------|-----------------|--------------------------------|
| 1. Administration                   | 403 444                | (6 034)         | 397 410                        |
| 2. Social Welfare Services          | 543 789                | 10 720          | 554 509                        |
| 3. Children and Families            | 670 757                | (4 752)         | 666 005                        |
| 4. Restorative Services             | 247 757                | 66              | 247 823                        |
| 5. Development and Support Services | 237 934                | (12 500)        | 225 434                        |
| <b>Total payments and estimates</b> | <b>2 103 681</b>       | <b>(12 500)</b> | <b>2 091 181</b>               |

**Summary of payments and estimates by economic classification**

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>1 773 771</b>       | <b>1 420</b>    | <b>1 775 191</b>               |
| Compensation of employees                           | 1 453 369              | (30 435)        | 1 422 934                      |
| Goods and services                                  | 320 402                | 31 855          | 352 257                        |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>304 160</b>         | <b>(12 500)</b> | <b>291 660</b>                 |
| Provinces and municipalities                        | 418                    | -               | 418                            |
| Departmental agencies and accounts                  | 3 900                  | -               | 3 900                          |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | 294 704                | (12 500)        | 282 204                        |
| Households  | 5 138                  | -               | 5 138                          |
| <b>Payments for capital assets</b>                  | <b>25 750</b>          | <b>(1 420)</b>  | <b>24 330</b>                  |
| Buildings and other fixed structures                | 650                    | -               | 650                            |
| Machinery and equipment                             | 25 100                 | (1 420)         | 23 680                         |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>        | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>2 103 681</b>       | <b>(12 500)</b> | <b>2 091 181</b>               |

# Programme 1: Administration

**Table 12.1.1: Amended Adjusted Estimates**

| <b>Administration</b>                               |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Office of the MEC                                | 10 899                        | (1 562)           | 9 337                                 |
| 2. Corporate Management                             | 170 012                       | (8 350)           | 161 662                               |
| 3. District Management                              | 222 533                       | 3 878             | 226 411                               |
| <b>Total payments and estimates</b>                 | <b>403 444</b>                | <b>(6 034)</b>    | <b>397 410</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>380 511</b>                | <b>(5 514)</b>    | <b>374 997</b>                        |
| Compensation of employees                           | 239 255                       | (20 000)          | 219 255                               |
| Goods and services                                  | 141 256                       | 14 486            | 155 742                               |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>6 907</b>                  | <b>-</b>          | <b>6 907</b>                          |
| Provinces and municipalities                        | 418                           | -                 | 418                                   |
| Departmental agencies and accounts                  | 3 900                         | -                 | 3 900                                 |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | -                             | -                 | -                                     |
| Households  | 2 589                         | -                 | 2 589                                 |
| <b>Payments for capital assets</b>                  | <b>16 026</b>                 | <b>(520)</b>      | <b>15 506</b>                         |
| Buildings and other fixed structures                | 650                           | -                 | 650                                   |
| Machinery and equipment                             | 15 376                        | (520)             | 14 856                                |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>403 444</b>                | <b>(6 034)</b>    | <b>397 410</b>                        |

## Programme 2: Social Welfare Services

**Table 12.1.2: Amended Adjusted Estimates**

| <b>Social Welfare Services</b>           |                               | <b>2024/25</b>    |                                       |
|--|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                        | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                     |                               |                   |                                       |
| 1. Management and Support                | 53 400                        | (2 399)           | 51 001                                |
| 2. Services to Older Persons             | 166 002                       | 200               | 166 202                               |
| 3. Services to Persons with Disabilities | 192 604                       | 13 281            | 205 885                               |
| 4. HIV and Aids                          | 130 315                       | (81)              | 130 234                               |
| 5. Social Relief                         | 1 468                         | (281)             | 1 187                                 |
| <b>Total payments and estimates</b>      | <b>543 789</b>                | <b>10 720</b>     | <b>554 509</b>                        |

### **Economic classification**

| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>Current payments</b>                             | <b>439 958</b>                | <b>10 720</b>     | <b>450 678</b>                        |
| Compensation of employees                           | 352 485                       | (2 435)           | 350 050                               |
| Goods and services                                  | 87 473                        | 13 155            | 100 628                               |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>102 816</b>                | <b>-</b>          | <b>102 816</b>                        |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 101 477                       | -                 | 101 477                               |
| Households  | 1 339                         | -                 | 1 339                                 |
| <b>Payments for capital assets</b>                  | <b>1 015</b>                  | <b>-</b>          | <b>1 015</b>                          |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 1 015                         | -                 | 1 015                                 |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>543 789</b>                | <b>10 720</b>     | <b>554 509</b>                        |

## Programme 3: Children and Families

**Table 12.1.3: Amended Adjusted Estimates**

| Children and Families                               |                        | 2024/25        |                                |
|---|------------------------|----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| Subprogrammes                                       |                        |                |                                |
| 1. Administration                                   | 33 838                 | 36             | 33 874                         |
| 2. Care and Services to Families                    | 94 537                 | (55)           | 94 482                         |
| 3. Child Care and Protection                        | 121 627                | (20)           | 121 607                        |
| 4. ECD and Partial Care                             | 116 389                | (16)           | 116 373                        |
| 5. Child and youth Care Centres                     | 174 515                | (4 697)        | 169 818                        |
| 6. Community-Based Care Services for Children       | 129 851                | -              | 129 851                        |
| <b>Total payments and estimates</b>                 | <b>670 757</b>         | <b>(4 752)</b> | <b>666 005</b>                 |
| <b>Economic classification</b>                      |                        |                |                                |
| R thousand  | Adjusted appropriation | Amendments     | Amended adjusted appropriation |
| <b>Current payments</b>                             | <b>543 455</b>         | <b>(4 752)</b> | <b>538 703</b>                 |
| Compensation of employees                           | 518 290                | (8 000)        | 510 290                        |
| Goods and services                                  | 25 165                 | 3 248          | 28 413                         |
| Interest and rent on land                           | -                      | -              | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>126 260</b>         | <b>-</b>       | <b>126 260</b>                 |
| Provinces and municipalities                        | -                      | -              | -                              |
| Departmental agencies and accounts                  | -                      | -              | -                              |
| Universities and technikons                         | -                      | -              | -                              |
| Public corporations and private enterprises         | -                      | -              | -                              |
| Foreign governments and international organisations | -                      | -              | -                              |
| Non-profit institutions                             | 125 408                | -              | 125 408                        |
| Households  | 852                    | -              | 852                            |
| <b>Payments for capital assets</b>                  | <b>1 042</b>           | <b>-</b>       | <b>1 042</b>                   |
| Buildings and other fixed structures                | -                      | -              | -                              |
| Machinery and equipment                             | 1 042                  | -              | 1 042                          |
| Heritage assets                                     | -                      | -              | -                              |
| Specialised military assets                         | -                      | -              | -                              |
| Biological assets                                   | -                      | -              | -                              |
| Software and other intangible assets                | -                      | -              | -                              |
| Land and subsoil assets                             | -                      | -              | -                              |
| <b>Payments for financial assets</b>                | <b>-</b>               | <b>-</b>       | <b>-</b>                       |
| <b>Total economic classification</b>                | <b>670 757</b>         | <b>(4 752)</b> | <b>666 005</b>                 |

## Programme 4: Restorative Services

**Table 12.1.4: Amended Adjusted Estimates**

| <b>Restorative Services</b>                         |                               | <b>2024/25</b>    |                                       |
|---|-------------------------------|-------------------|---------------------------------------|
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Subprogrammes</b>                                |                               |                   |                                       |
| 1. Management and Support                           | 6 872                         | -                 | 6 872                                 |
| 2. Crime Prevention and Support                     | 68 376                        | (300)             | 68 076                                |
| 3. Victim Empowerment                               | 89 744                        | (400)             | 89 344                                |
| 4. Substance Abuse, Prevention and Rehabilitation   | 82 765                        | 766               | 83 531                                |
| <b>Total payments and estimates</b>                 | <b>247 757</b>                | <b>66</b>         | <b>247 823</b>                        |
| <b>Economic classification</b>                      |                               |                   |                                       |
| <b>R thousand</b>                                   | <b>Adjusted appropriation</b> | <b>Amendments</b> | <b>Amended adjusted appropriation</b> |
| <b>Current payments</b>                             | <b>199 224</b>                | <b>966</b>        | <b>200 190</b>                        |
| Compensation of employees                           | 165 664                       | -                 | 165 664                               |
| Goods and services                                  | 33 560                        | 966               | 34 526                                |
| Interest and rent on land                           | -                             | -                 | -                                     |
| <b>Transfers and subsidies to:</b>                  | <b>42 779</b>                 | <b>-</b>          | <b>42 779</b>                         |
| Provinces and municipalities                        | -                             | -                 | -                                     |
| Departmental agencies and accounts                  | -                             | -                 | -                                     |
| Universities and technikons                         | -                             | -                 | -                                     |
| Public corporations and private enterprises         | -                             | -                 | -                                     |
| Foreign governments and international organisations | -                             | -                 | -                                     |
| Non-profit institutions                             | 42 421                        | -                 | 42 421                                |
| Households  | 358                           | -                 | 358                                   |
| <b>Payments for capital assets</b>                  | <b>5 754</b>                  | <b>(900)</b>      | <b>4 854</b>                          |
| Buildings and other fixed structures                | -                             | -                 | -                                     |
| Machinery and equipment                             | 5 754                         | (900)             | 4 854                                 |
| Heritage assets                                     | -                             | -                 | -                                     |
| Specialised military assets                         | -                             | -                 | -                                     |
| Biological assets                                   | -                             | -                 | -                                     |
| Software and other intangible assets                | -                             | -                 | -                                     |
| Land and subsoil assets                             | -                             | -                 | -                                     |
| <b>Payments for financial assets</b>                | <b>-</b>                      | <b>-</b>          | <b>-</b>                              |
| <b>Total economic classification</b>                | <b>247 757</b>                | <b>66</b>         | <b>247 823</b>                        |



## Programme 5: Development and Support Services

Table 12.1.5: Amended Adjusted Estimates

| Development and Support Services                        |                        | 2024/25         |                                |
|---|------------------------|-----------------|--------------------------------|
| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
| Subprogrammes   |                        |                 |                                |
| 1. Management and aSupport                              | 173 062                | 13              | 173 075                        |
| 2. Community Mobilisation                               | (870)                  | 1 000           | 130                            |
| 3. Institutional Capacity Building and Supprt for NPO's | 13 666                 | -               | 13 666                         |
| 4. Poverty Alleviation and Sustainable Livelihoods      | 30 781                 | (12 500)        | 18 281                         |
| 5. Community-Based Research and Planning                | 2 964                  | (1 796)         | 1 168                          |
| 6. Youth Development                                    | 12 066                 | 850             | 12 916                         |
| 7. Women Development                                    | 3 327                  | (17)            | 3 310                          |
| 8. Population Policy Promotion                          | 2 938                  | (50)            | 2 888                          |
| <b>Total payments and estimates</b>                     | <b>237 934</b>         | <b>(12 500)</b> | <b>225 434</b>                 |

### Economic classification

| R thousand  | Adjusted appropriation | Amendments      | Amended adjusted appropriation |
|---|------------------------|-----------------|--------------------------------|
| <b>Current payments</b>                             | <b>210 623</b>         | -               | <b>210 623</b>                 |
| Compensation of employees                           | 177 675                | -               | 177 675                        |
| Goods and services                                  | 32 948                 | -               | 32 948                         |
| Interest and rent on land                           | -                      | -               | -                              |
| <b>Transfers and subsidies to:</b>                  | <b>25 398</b>          | <b>(12 500)</b> | <b>12 898</b>                  |
| Provinces and municipalities                        | -                      | -               | -                              |
| Departmental agencies and accounts                  | -                      | -               | -                              |
| Universities and technikons                         | -                      | -               | -                              |
| Public corporations and private enterprises         | -                      | -               | -                              |
| Foreign governments and international organisations | -                      | -               | -                              |
| Non-profit institutions                             | 25 398                 | (12 500)        | 12 898                         |
| Households  | -                      | -               | -                              |
| <b>Payments for capital assets</b>                  | <b>1 913</b>           | -               | <b>1 913</b>                   |
| Buildings and other fixed structures                | -                      | -               | -                              |
| Machinery and equipment                             | 1 913                  | -               | 1 913                          |
| Heritage assets                                     | -                      | -               | -                              |
| Specialised military assets                         | -                      | -               | -                              |
| Biological assets                                   | -                      | -               | -                              |
| Software and other intangible assets                | -                      | -               | -                              |
| Land and subsoil assets                             | -                      | -               | -                              |
| <b>Payments for financial assets</b>                | -                      | -               | -                              |
| <b>Total economic classification</b>                | <b>237 934</b>         | <b>(12 500)</b> | <b>225 434</b>                 |

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