



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



2025/26

The heartland of South Africa-development is about people

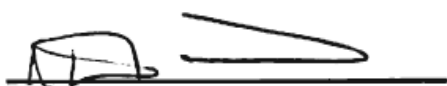
Foreword

The 2025/26 Estimates of Provincial Revenue and Expenditure (EPRE) overview is presented at a time of volatile global economic climate, which is characterized by geo-political fragmentation and economic divergence amongst counties. Global economies are striving to form allegiance as they continue to strive under these challenging times. The global economic developments have pushed the South African economy to low trajectory as the economy is projected to slow down due to the geo-political factors that are affecting the economy of the country to perform optimally. Factors that affect the South African economy range from the Russia-Ukraine war as well as the war in the Middle East and in the African continent the war in the Democratic Republic of Congo as South Africa is expected to play a role in the peace mission and the ceasefire.

The South African economy has managed to find a way to be resilient under these challenging times and it has managed to record a growth of 0.6 in 2024. This can be credited to the country's positive response to the energy crises and logistical constraints. The country economic growth will continue to be primarily driven by achieving sustainable energy supplies and fixing the freight and ports challenges encountered currently. These challenges mentioned above also affect Limpopo and dampened its economic growth prospects. Limpopo economy remains sensitive to local and global shocks that affect the country as the province continue to be heavily reliant on the primary sectors.

On the 29 May 2024, South Africa held its national general election resulting in the formation of Government of National Unity subsequent to the formation of the 7th administration. This administration is tasked with the inherited fight against poverty, inequality and unemployment. In this regard, initiatives must be effective in driving the economy towards creation of more jobs as the country have been crippling with unemployment for some time and against the increasing working age population.

The Limpopo province budget overview is an integral part of the annual budgeting process that sets out planned provincial government spending over the next 3 years as well as providing a comprehensive account of the 7 term administration priorities, spending plans and service delivery commitments of provincial departments and their public entities.



Mr K.E. Mahoai (MPL)

MEC for Finance

18 March 2025

DATE

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Abbreviations

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
APRM	African Peer Review Mechanism
ARDC	Agriculture Rural Development Cooperation
BFI	Budget Facility for Infrastructure
BRICS	Brazil Russia India China South Africa
CAPS	Curriculum Assessment Policy Statement
CASP	Comprehensive Agricultural Support Management
CoGHSTA	Co-operative Governance, Human Settlement and Traditional Affairs
ECD	Early Childhood Development
ECICC	Executive Council Infrastructure Coordinating Committee
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FET	Further Education Training
GAAL	Gateway Airport Authority
GITO	Government Information Technology Office
HIV	Human Immunodeficiency Virus
HoD	Head of Department
HR	Human Resource
HRD	Human Resource Development
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IRC	Infrastructure Report Card
LEDET	Limpopo Economic Development, Environment and Tourism
LEDA	Limpopo Economic Development Agency
LTA	Limpopo Tourism Agency
LEGDP	Limpopo Employment, Growth and Development Plan

LTSM	Learner /Teacher Support Materials
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MTDP	Medium Term Development Plan
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NCS	National Curriculum Statement
NGO	Non-governmental Organisation
NHI	National Health Insurance
NPA	National Prosecuting Authority
NPR	National Population Records
OSD	Occupational Specific Dispensation
PFMA	Public Finance Management Act
PGITO	Provincial Government Information Technology
PICC	Presidential Infrastructure Coordinating Commission
PIGF	Provincial Intergovernmental Forum
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
RAL	Roads Agency Limpopo
SADC	South African Development Framework
SAICE	South African Institution of Civil Engineering
SALGA	South African Local Government Association
SANDF	South African National Defense Force
SAPS	South African Police Service
SASA	South African Schools Act
SISP	Strategic Information Systems Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprise
SR	Spending Reviews
STI	Sexually Transmitted Infection
TB	Tuberculosis

U-AMP	User Asset Management Plan
WAN	Wide Area Network
ZBB	Zero-Based Budgeting

Vote 01

Office of the Premier

To be appropriated by Vote in 2025/26

R 554 810 000

Executing Authority

Premier

Administrating Department

Office of the Premier

Accounting Officer

Director General

Overview

Vision

Good governance for sustainable growth and development for all.

Mission

Provide strategic, capable, ethical, and innovative leadership for service delivery excellence.

Values

Values	Description
Accountability	We shall serve our people with honesty, take responsibility for our actions, & decisions, and act in a transparent manner.
Integrity	We shall always conduct our business with integrity to inculcate a culture of honesty, accountability and commitment.
Human Dignity	We shall serve our people with dignity
Patriotism	We shall encapsulate our nationalism towards the country and adopt the spirit of unity in nation-building.
Responsiveness	We shall strive to attain service excellence and maintain continuous improvement in service delivery.

Innovation	We shall toil in pursuit of excellence, be creative, and provide new ideas and innovation in implementing programmes.
Service Excellence	We shall serve our people with a commitment to delivering high-quality, responsive, and effective service to customers, clients, or stakeholders.
Diversity	We shall serve our people with appreciation and respect irrespective of their race, ethnicity, gender, sexual orientation, age, abilities, and or socioeconomic status.
Collaboration	We shall consult and involve our stakeholders and partner with them in addressing problems and challenges affecting the civil society, private and public sector or individual citizens.
Professionalism	We shall exhibit competency in discharging our duties and responsibilities and demonstrate ethical values and honesty.
Inclusiveness	We shall serve our people in an environment where all individuals feel welcomed, respected, and valued, regardless of their backgrounds or identities.

Legislative Mandates

The Office is guided by amongst others the following legislations:

- Constitution of the Republic of South Africa, **Act 108 of 1996**
- Basic Conditions of Employment Act 75 of 1997
- Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003),
- Control of Access to Public Premises and Vehicles
- Customary Initiations Schools Act, 2021 (Act No. 2 of 2021)
- Employment Equity Act, 1995 (Act No. 55 of 1995)
- Inter-Governmental Relations Framework Act 13 of 2005
- Labour Relations Act 66 of 1995
- Limpopo Development Plan
- Limpopo Spatial Development Framework
- Medium-Term Strategic Framework – 2020 - 2024 (MTSF)
- Military Veterans Act, 2011 (Act No. 18 of 2011),
- National Development Plan (NDP) (2012)
- National Evaluation Policy Framework (2011)
- National Treasury Regulations, 2005
- Occupational Health and Safety Act 85 of 1993
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)
- Promotion of Access to Information Act 2 of 2000
- Public Administration Management Act, 2014 (Act No. 11 of 2014)
- Public Finance Management Act 1 of 1999
- Public Procurement Act, 2024:
- Public Service Regulations, 2016
- Public Services Act 1994 (Proclamation 103 of 1994)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

- Special Economic Zones Act, 2014 (Act No.16 of 2014)
- The Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework
- Traditional and Khoi-San Leadership Act, 2019 (Act No. 3 of 2019)

Main Services

In Summary the mandates of the Office of the Premier are that the Office is responsible for giving strategic direction on:

- The functions of the public service.
- The organisational structures and establishments of departments and other organisational and governance arrangements in the public service.
- The conditions of service and other employment practices for employees.
- Labour relations in the public service.
- Health and wellness of employees.
- Information management in the public service.
- Electronic government.
- Integrity, ethics, conduct and anti-corruption in the public service.
- Transformation, reform, innovation, and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Review of the current financial year 2024/25

In reviewing the current financial year and as of the end of the third quarter of the 2024/25 financial year, the Office of the Premier has made significant strides in its operational efficiency and governance. The Office successfully implemented all five strategic pillars of the National Anti-Corruption Strategy. 100% of legitimate supplier invoices were paid within 30 days and achieved 72% of preferential procurement spent on women and 26% on youth targets. At the end of the 3rd quarter, we collected 110% of the forecasted own revenue and recovered 78% of the total recoverable debt. Additionally, we fully implemented all internal audit recommendations and maintained a 7.19% average vacancy rate in the Office of the Premier. The Office also executed four training programs as part of our workplace skills plan reflecting a commitment to workforce development. We also implemented one ICT application system according to the configuration standards document.

Our Branch Institutional Development Support effectively monitored eleven departments on resolving labour relations cases within prescribed timeframes and implementing the strategic pillars of the National Anti-Corruption Strategy. The Office also maintained zero default

judgments and prescribed cases and successfully, drafted 100% of legislation and contracts in line with service standards timeframes. The Office also finalised 100% of legal opinions within those same timeframes. All departments were also monitored to ensure compliance with 10% average vacancy rates on PERSAL, compliance with the Corporate Governance of Information Communication and Technology policy framework as well as overseeing implementation of the Service Delivery Improvement Plan. The Office also engaged six targeted stakeholder groups in transformation programs.

Our provincial planning efforts have resulted in 63% of departments and district municipalities utilizing the provincial GIS Enterprise, while eleven departments were actively engaged in implementing the Provincial Policy Management Framework. 76% of spatially referenced integrated development plans are aligned with the Provincial Infrastructure Plan. To date, the Office finalized three performance analysis reports on the implementation of government priorities and produced three monitoring reports for ODA projects and programs.

Despite several achievements, the Office of the Premier also faced challenges in its quarterly outputs. The Office did not achieve the target of 5% preferential procurement spent on people with disabilities only managing to attain 1.31%, highlighting a significant gap in our commitment to inclusivity and support for marginalized communities. Additionally, we implemented only 67% of external audit recommendations, indicating that further work is needed to enhance our operational effectiveness and governance. Addressing these shortcomings will be essential as we strive to foster a more equitable procurement process and strengthen our compliance with audit requirements in the coming quarter.

Outlook for the coming financial year (2025/26)

Administration

Looking ahead to the coming financial year, the Office of the Premier is poised to make significant strides in enhancing public sector professionalism and inclusivity. With the implementation of the six pillars of the National Framework towards the Professionalization of the Public Sector, the Office aims to ensure a more competent and accountable workforce. Achieving 50% representation of women at the Senior Management Service (SMS) level and a 4% employment equity target for persons with disabilities reflects a commitment to diversity. The plan includes the implementation of four training programs under the Workplace Skills Plan.

Furthermore, the Office is set to improve governance by implementing 98% of internal and external audit recommendations and advancing the five strategic pillars of the National Anti-Corruption Strategy. Emphasizing inclusive economic growth, the targets for preferential procurement include 20% spent on women, 25% on youth, and 5% on persons with disabilities, and maintaining a strong record of paying 100% of legitimate supplier invoices within 30 days. Additionally, the implementation of the five stages of the Business Continuity Management Plan Lifecycle will further enhance resilience and preparedness, positioning the Office for a successful year ahead.

INSTITUTIONAL DEVELOPMENT

The Office of the Premier is committed to advancing its initiatives aimed at fostering development and transparency in the public sector. A key focus will be the initiation of five skill development programs annually, specifically designed to benefit youth who are Not in Education, Employment, or Training (NEET). With eleven provincial departments also under scrutiny for their adherence to the Limpopo Human Resource Development Public Sector Plan and government information management prescripts, the Office will maintain high standards of operational integrity. The monitoring of the eleven provincial departments will ensure the effective implementation of the National Framework towards the Professionalisation of the Public Sector, while also overseeing the Corporate Governance of the Information Communication Technology Policy Framework. The implementation of two ICT digital projects as part of the eGovernment strategy will enhance service delivery in the province. Furthermore, the drafting of 100% of provincial legislation will adhere to established service standards, ensuring timely and efficient governance.

In the coming financial year, the Office will intensify its commitment to accountability and social justice through robust monitoring and evaluation efforts. We plan to actively engage with six targeted stakeholder groups in transformation programs, reinforcing a collective effort towards a more inclusive and efficient public sector. Eleven of our provincial departments will be closely monitored for their adherence to the Consequence Management Framework, ensuring that appropriate actions are taken in cases of misconduct and promoting a culture of responsibility. Additionally, five district municipalities and all provincial departments will be assessed on the implementation of the National Strategic Plan on Gender-Based Violence and

Femicide, reinforcing the government's dedication to addressing and preventing gender-based violence in the community. Furthermore, the evaluation of eleven departments on the implementation of the Gender Responsive Planning, Budgeting, Monitoring, Evaluation, and Accountability Framework (GRPBMEAF) will promote gender equity in resource allocation and program effectiveness. These initiatives reflect a proactive approach to governance, prioritizing transparency, accountability, and the promotion of gender equality as key pillars for the year ahead. The Office aims to communicate the three government priorities clearly to the people of Limpopo, reinforcing accountability and public engagement.

POLICY AND GOVERNANCE

The Office of the Premier is set to enhance its strategic oversight by rigorously assessing eleven provincial departmental Strategic Plans and Annual Performance Plans (APPs) in alignment with the 2019 Revised Framework for Strategic Plans and APPs (RFSPSAPP). This will ensure that departmental targets are effectively met and integrated into broader provincial outcomes. Monitoring the implementation of the Limpopo Development Plan across these departments will be a priority, alongside finalizing two evaluations as outlined in the approved Provincial Evaluation Plan. Furthermore, the Office will oversee the adherence to the Policy Development Framework across all eleven departments, promoting cohesive and effective governance. With a target of ensuring that 69% of departments and district municipalities utilise the Provincial GIS Enterprise, efforts will continue to enhance data-driven decision-making. Additionally, aligning 90% of departmental infrastructure project plans with the Provincial Infrastructure Plan will streamline development initiatives in the province. The monitoring of four signed Memoranda of Understanding (MOUs) and three Official Development Assistance (ODA) projects and programs will ensure the implementation of the strategic pillars of the international relations strategy which will further underscore the Office's commitment to fostering collaborative partnerships and sustainable development in the province.

Reprioritisation

The Office reprioritised in 2025/26 financial year R1,462 million from Goods and Services and R0,757 million from Transfers and subsidies to Compensation of employees to cater for the

shortfall. An amount of R0,550 million was reprioritised from Goods and Services to Payment of Capital Assets to cater for the shortfall on the Finance lease.

The Office reprioritised in 2025/26 financial year R2,565 million from Programme 2: Institutional Development and R0,281 million from Programme 3: Policy & Governance to cater for the shortfall in Programme 1: Administration.

Procurement

The department is continuing with the Departmental Budget Committee whereby progress on implementation of the procurement plan is discussed. Furthermore, the department established two Adjudication committees to fast-track the procurement process i.e. Main Bid Adjudication Committee and Sub Bid Adjudication Committee.

An amount of R109.568 million, R115.943 million and R105.776 million have been allocated in 2025/26, 2026/27, and 2027/28 financial years respectively to fund priority projects. The bid advertisement to be utilized on the identified earmarked funds projects as follows:

Shared Disaster Recovery Dataline (R3,730 million), Disaster Recovery as a Service (DRAAS) (R8,982 million), Electronic Content Management (ECM) (R34,278 million), ECM Digital Signature (R3,498 million), Shared E-mail System (E-mail Security & Continuity) (R13,244 million), Implementation of a shared service unit (R1,500 million), Provincial Evaluation Plan (Pep) (R2,200 million), Gartner IT Infrastructure Services (R5,916 million), Communication Services (R5,220 million), Implementation ICT Infrastructure Refresh (R20,000 million), Review of the LP Integrated Infrastructure Master Plan (R3,000 million) and Limpopo SMS Capacity Building Programme (R8,000 million). The procurement plan for the institution will be aligned to the 2025/26 Annual Performance Plan, Budget, and projects.

The departmental contractual obligations (i.e. physical security, cleaning services, rental of office buildings, fleet services GMT and SITA) are acquired through contracts. Goods and Services items such as government printing etc are acquired through the deviations whilst Rental of Photocopiers and vehicles are obtained through transversal contracts.

Receipts and financing

Summary of receipts

Table 1.1(a) provide summary of receipts over seven-year period.

Table 1.1(a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	383 055	440 633	455 098	506 194	510 396	510 396	554 810	579 484	590 207
Conditional grants	-	-	-	-	-	-	-	-	-
Conditional Grant 1							-	-	-
Departmental receipts									
Total receipts	383 055	440 633	455 098	506 194	510 396	510 396	554 810	579 484	590 207

The Office of the Premier's budget comprises Equitable Share only which grows by 8.0 in 2025/26 ,4.0 in 2026/27 and 2.0 in the 2027/28 financial year.

Departmental own receipts collection

Table 1.1(b) below provides a summary of the departmental own receipts over the seven-year period.

Table 1.1(b): Summary of Departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	331	312	368	328	318	318	333	348	363
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	54	69	24	75	75	50	54	57
Sales of capital assets	42	-	154	-	-	-	50	-	60
Transactions in financial assets and	433	332	233	382	341	341	361	428	388
Total departmental receipts	806	698	824	734	734	734	794	830	868

The main sources of revenue are commission on insurance, debts, rent on land, and parking fees. The Department's own revenue target is an amount of R0.794 million, R0.830 million, and R0.868 million in 2025/26, 2026/27, and 2027/28 financial years respectively. The own receipts represent growth of 8.2 , 4.5 , and 4.6 in 2025/26, 2026/27 and 2027/28 financial years respectively. This increase is inflation related..

Donor Funding

The Department does not have donor funding.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2025/26 budget as guided by the 2025 MTEF Budget guidelines:

- Consumer Price Index (CPI) of 4.6 in 2025/26, 4.5 in 2026/27, and 4.5 in 2027/28 financial year as published in the 2024 Medium Term Budget Policy Statement (MTBPS).
- Provision of 1.5 for pay progression and housing allowance; and
- Critical vacant positions have been considered.

Programme Summary

Table 1.2(a) and 1.2(b) below provides summary of payments and estimates per programme and economic classification over the seven-year period.

Table 1.2(a) : Summary of payments and estimates by programme: Office of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
Administration	142 856	152 452	153 551	151 507	160 902	160 902	163 066	170 562	177 993
Institutional Development	149 007	183 272	196 680	237 305	235 856	235 856	270 602	283 056	286 151
Policy & Governance	91 192	104 909	104 867	117 382	113 638	113 638	121 142	125 866	126 063
Total	383 055	440 633	455 098	506 194	510 396	510 396	554 810	579 484	590 207

Table 1.2(b) : Summary of provincial payments and estimates by economic classification: Office of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	368 718	417 251	441 273	501 242	503 106	503 106	549 138	569 494	585 756
Compensation of employees	291 690	287 862	296 622	331 844	323 844	323 844	350 461	366 617	383 508
Goods and services	76 969	129 389	144 651	169 398	179 262	179 262	198 677	202 877	202 248
Interest and rent on land	59	–	–	–	–	–	–	–	–
Transfers and subsidies to:	10 955	16 385	6 226	1 195	3 088	3 088	1 291	6 504	761
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	5 013	9	27	27	27	27	5 027	27
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 926	11 352	6 195	1 119	3 012	3 012	1 215	1 428	685
Payments for capital assets	3 364	6 997	7 599	3 757	4 202	4 202	4 381	3 486	3 690
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 338	6 659	7 599	3 757	4 202	4 202	4 381	3 486	3 690
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	26	338	–	–	–	–	–	–	–
Payments for financial assets	18	–	–	–	–	–	–	–	–
Total economic classification	383 055	440 633	455 098	506 194	510 396	510 396	554 810	579 484	590 207

Office of the Premier comprises of three budget programmes, i.e., Administration, Institutional Development, and Policy and Governance. Programmes are in accordance with the generic structure developed for the sector.

Overall expenditure has increased by an average of 10.2 from 2021/22 to 2023/24 financial year. The budget increased by 8.7 , 4.4 , and 1.9 in 2025/26, 2026/27, and 2027/28 financial years respectively on 2024/25 Adjusted Appropriation. **Compensation of Employees** is increasing by 8.2 , 4.6 , and 4.6 in 2025/26, 2026/27, and 2027/28 financial years respectively on 2024/25 Adjusted Appropriation. The allocation will mainly cater to the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e. long service awards, and grade progression.

Goods and Services increased by 10.8 and 2.1 in 2025/26 and 2027/28 financial years respectively and decreased by 0.3 in the 2027/28 Financial year. The increase in 2025/26 and 2026/27 Financial year is mainly due to normal inflation increase and the following Provincial Priorities that have been funded: Shared Disaster Recovery Dataline (R3,730 million), Disaster Recovery as a Service (DRAAS) (R8,982 million), Electronic Content Management (ECM) (R34,278 million), ECM Digital Signature (R3,498 million), Shared E-mail System (E-mail Security & Continuity) (R13,244 million), Implementation of a shared service unit (R1,500 million), Provincial Evaluation Plan (Pep) (R2,200 million), Gartner IT Infrastructure Services (R5,916 million), Communication Services (R5,220 million), Implementation ICT Infrastructure Refresh (R20,000 million), Review of the LP Integrated Infrastructure Master Plan (R3,000 million) and Limpopo SMS Capacity Building Programme (R8,000 million). Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, Vetting Field project, foreign traveling and Provincial Research commissioning (HUB). The decrease in 2027/28 Financial year is mainly due to reprioritisation to cover for the budget pressure on Compensation of Employees and due to some non-continued Provincial Priorities in 2027/28 fin year.

Transfers and Subsidies there is a decrease of 58.2 and 88.3 in the 2025/26 and 2027/28 financial years respectively and an increase in the 2026/27 financial year of 403.8 . The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, vehicle licences, and claims against the state. The increase in the 2026/27 financial year is due to the once-off allocation of the Youth fund.

Payments for Capital Assets - there is an increase of 4.3 and 5.09 in the 2025/26 and 2027/28 financial years respectively due to normal inflation increase and replacement of

critical Office equipment/furniture and IT equipment. Included in the allocation are finance leases on photocopiers and cell phones and the replacement of the following capital assets: Office furniture/Equipment, IT equipment (laptops, Desktops, servers ex), and Audio-visual equipment.

Infrastructure payment

The Department does not have Infrastructure payments.

Departmental Public-Private Partnerships Projects

The Department does not have Public-Private Partnership Projects.

Transfers

Transfers to local government

Table 1.2(c) provides for transfers to municipalities by transfer type and category over the seven-year period.

Table 1.2(c) : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	20	20	22	49	49	49	49	49	49
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departme	20	20	22	49	49	49	49	49	49

The budget allocated is mainly to fund the payment of motor vehicle licenses. The municipality which is to benefit from this funding is Capricorn District municipality.

Programme Description

Programme 1: Administration

Programme Purpose

The programme is entrusted with the responsibility of providing administrative support to the Premier and Director General in fulfilling their legislative oversight function and in promoting good corporate governance. The sub-programmes from which the services are rendered

include Premier Support, Strategic Management Services, Administration Services, Financial Management, Labour Relations and Protocol Services.

Outcome as per the Strategic Plan

A capable, ethical and professional provincial administration.

Outputs as per the Annual Performance Plan

- Number of pillars of the National Framework towards the Professionalisation of the Public Sector implemented.
- % of women at SMS level achieved.
- % of EE target for Persons with disability achieved.
- Number of training programmes in the workplace skills plan implemented.
- % of preferential procurement spent on Women
- % of preferential procurement spent on Youth
- % of preferential procurement spent on People with disability
- % of legitimate supplier invoices paid within 30 days.
- % of internal audit recommendations implemented.
- % of external audit recommendations implemented.
- Number of strategic pillars of the National Anti-Corruption Strategy implemented.
- Number of stages of the Business Continuity Management Plan Lifecycle implemented.
- Number of ICT application systems implemented as per the configuration standards document.

Table 1.3 (a) and 1.3 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 1.3(a) : Summary of payments and estimates by sub-programme: Programme 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Premier Support	16 183	19 204	15 583	14 080	17 573	17 573	19 261	20 013	20 801
2. Executive Council Support	5 882	5 453	4 426	4 624	3 038	3 038	3 656	3 822	3 995
3. Director General	23 632	27 045	33 022	32 848	35 846	35 846	35 667	37 280	38 997
4. Financial Management	85 091	88 485	88 985	87 681	91 899	91 899	91 382	95 944	100 222
5. Programme Support/Administration	12 068	12 265	11 535	12 274	12 546	12 546	13 100	13 503	13 978
Total payments and estimates	142 856	152 452	153 551	151 507	160 902	160 902	163 066	170 562	177 993

Table 1.3(b): Summary of payments and estimates by economic classification: Programme 1:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	137 115	145 365	147 073	149 594	158 492	158 492	161 370	168 128	176 415
Compensation of employees	105 921	108 315	103 574	113 340	111 650	111 650	122 119	127 747	133 634
Goods and services	31 194	37 050	43 499	36 254	46 842	46 842	39 251	40 381	42 781
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 849	6 065	2 840	413	1 510	1 510	396	1 298	388
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	9	9	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 820	6 036	2 809	337	1 434	1 434	320	1 222	312
Payments for capital assets	874	1 022	3 638	1 500	900	900	1 300	1 136	1 190
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	874	1 022	3 638	1 500	900	900	1 300	1 136	1 190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	18	-	-	-	-	-	-	-	-
Total economic classification	142 856	152 452	153 551	151 507	160 902	160 902	163 066	170 562	177 993

Programme 1: Administration increased with 1.3 percent, 4.6 and 4.4 in 2025/26, 2026/27 and 2027/28 financial years respectively against the 2024/25 Adjustment Budget. The increase is mainly due to normal inflation.

Compensation of Employees increased by 9.4 , 4.6 , and 4.6 in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., long service awards and grade progression.

Goods and Services decreased by 16.2 in the 2025/26 financial year due to the once-off allocation for upgrading the Premier's Guesthouse in 2024/25 financial year. The Budget increased by 2.9 and 5.9 in the 2026/27 and 2027/28 financial years respectively. The increase is mainly due to normal inflation maintenance. Included in the allocation are the budget for contractual obligations, running costs, Civil Society – Aids Council, and events.

Transfers and Subsidies there is a significant decrease of 73.8 and 70.1 in the 2025/26 and 2027/28 financial year financial years respectively against the 2024/25 Adjustment Budget and an increase of 227.8 in the 2026/27 financial year. The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for radio, television, and vehicle licenses.

Payments for Capital Assets - there is an increase of 44.4 and 4.8 in the 2025/26 and 2027/28 financial year financial years respectively against the 2024/25 Adjustment Budget and a decrease of 12.6 in the 2026/27 financial year. The significant increase in 2025/26 is due to the once-off procurement of UPS machines and Legal storage cabinets. Included in the allocation is the budget for the replacement of written-off Office furniture/Equipment.

Service Delivery Measures

Programme 1: Administration Support Services		Estimated Annual Targets		
Output Indicator		2025/26	2026/27	2027/28
1.1	Number of strategic pillars of the National Anti-Corruption Strategy implemented.	5	5	5
1.2	Number of pillars of the National Framework towards the Professionalisation of the Public Sector implemented.	5	5	5
1.3	% of women at SMS level achieved.	50%	50%	50%
1.4	% of EE target for Persons with disability achieved.	4%	5%	6%
1.5	Number of training programmes in the workplace skills plan implemented.	4	4	4
1.6	% of legitimate supplier invoices paid within 30 days.	100%	100%	100%
1.7	% of preferential procurement spent on Women	20%	30%	40%
1.8	% of preferential procurement spent on Youth	25%	30%	35%
1.9	% of preferential procurement spent on People living with Disabilities.	5%	6%	7%
1.10	% of internal audit recommendations implemented.	98%	98%	98%
1.11	% of external audit recommendations implemented.	98%	98%	98%
1.12	Number of strategic pillars of the National Anti-Corruption Strategy implemented.	5	5	5
1.13	Number of stages for the Business Continuity Management Plan Lifecycle implemented	3	3	3
1.14	Number of ICT application systems implemented as per the configuration standards document.	3	3	3

Programme 2: Institutional Development Support

Programme Purpose

Institutional Development Support has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that there are policies, processes and systems enabling the Provincial Administration to deliver services and are in place.

The Programme has the following sub-programmes: -

- **Strategic Human Resources** – To coordinate Transversal Strategic Human Resources.
- **Provincial HRD Strategy and Policy** —To coordinate the implementation of the Provincial HRD Strategy.
- **Transformation Programmes** – To coordinate and promote Transformation programmes.
- **Provincial Information and Communication Technology** – To coordinate ICT services, Records and Knowledge Management.
- **Legal Services** – To coordinate Provincial Legal services.

Outcome as per the Strategic Plan

Integrated government in the province.

Outputs as per the Annual Performance Plan

1. Number of partnerships established with relevant stakeholders to promote skills development
2. Number of skill development programmes initiated per year benefiting youth
3. Number of departments monitored on the implementation of the National Framework towards the Professionalisation of the Public Sector
4. Number of departments monitored on the implementation of Corporate Governance of Information Communication Technology Policy Framework (CGICTPF)
5. % of Provincial legislation drafted in line with service standards timeframes
6. Number of departments monitored on the implementation of Limpopo HRD Public Sector Plan.
7. Number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.
8. Number of provincial departments monitored on the implementation of government information management prescripts.

9. Number of targeted stakeholder groups engaged in transformation programmes.
10. Number of departments monitored on the implementation of the service delivery improvement plans
11. Number of departments monitored on the implementation of the National Anti-Corruption Strategy.
12. Number of departments monitored on implementation of the Consequence Management Framework
13. Number of districts monitored on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide
14. Number of departments monitored and evaluated on the implementation of GRPBMEAF.

Table 1.4 (a) and 1.4 (b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 1.4(a) : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Strategic Human Resource	50 857	67 245	62 221	74 480	70 146	70 146	76 654	75 112	73 241
2. Information Communication Technology	48 461	63 331	70 964	108 878	100 130	100 130	136 947	148 919	151 234
3. Legal Services	18 699	11 072	17 309	18 563	23 381	23 381	16 796	17 298	18 046
4. Communication Services	22 513	29 812	35 234	28 099	31 914	31 914	28 102	29 368	30 714
5. Programm Support Institutional Development	8 477	11 812	10 952	7 285	10 285	10 285	12 103	12 359	12 916
Total payments and estimates	149 007	183 272	196 680	237 305	235 856	235 856	270 602	283 056	286 151

Table1.4(b) : Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143 305	174 079	190 179	234 701	232 241	232 241	267 106	280 570	283 514
Compensation of employees	99 675	96 130	107 232	121 034	116 891	116 891	125 499	131 217	137 261
Goods and services	43 571	77 949	82 947	113 667	115 350	115 350	141 607	149 353	146 253
Interest and rent on land	59	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 212	3 218	2 540	347	313	313	415	136	137
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	4	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 212	3 214	2 540	347	313	313	415	136	137
Payments for capital assets	2 490	5 975	3 961	2 257	3 302	3 302	3 081	2 350	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 464	5 637	3 961	2 257	3 302	3 302	3 081	2 350	2 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	338	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	149 007	183 272	196 680	237 305	235 856	235 856	270 602	283 056	286 151

There is a growth of 14.7 , 4.6 , and 1.1 on Programme 2: Institutional Development in 2025/26, 2026/27, and 2027/28 financial years respectively against the 2024/25 Adjustment Budget.

Compensation of Employees is increasing by 7.4 , 4.6 , and 4.6 in 2025/26, 2026/27, and 2027/28 financial years respectively against the 2024/25 Adjustment Budget. The allocation will mainly cater for the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., long service awards and grade progression.

Goods and Services increased by 22.8 and 5.5 in the 2025/26 and 2026/27 financial years respectively against the 2024/25 Adjustment Budget. The increase is mainly due to normal inflation increase on contractual obligations and the following Provincial Priorities that have been funded over the MTEF: Shared Disaster Recovery Dataline, Disaster Recovery as a Service (DRAAS), Electronic Content Management (ECM), ECM Digital Signature, Shared E-mail System (E-mail Security & Continuity), Implementation of a shared service unit, Gartner IT Infrastructure Services, Communication Services and Limpopo SMS Capacity Building Programme. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, and Vetting Field.

The decrease of 2.1 in the 2027/28 Financial year is mainly due to the non-continuing of earmarked funds projects.

Transfers and Subsidies is increasing by 32.6 and 0.7 in the 2025/26 and 2027/28 financial years respectively against the 2024/25 Adjustment Budget. In the 2026/27 financial year, the budget is decreasing by 67.2 . The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). Included in the allocation is the budget for claims against the state.

Payments for Capital Assets – there is an increase of 6.4 in the 2027/28 financial year. The Budget decreased by 6.7 and 23.7 in the 2025/26 and 2026/27 financial year respectively against the 2024/25 Adjustment Budget and is due to the procurement of IT equipment, cameras, and communication streaming equipment in the 2024/25 Financial year, the reprioritisation to cater for the shortfall in Compensation of Employees as well as due to normal inflation increase on the finance lease/ contracts on printers/photocopy machines and cell phones. Also included in the allocation is the replacement of the following capital assets: IT equipment (laptops, Desktops, servers etc.) and Audiovisual equipment.

Service Delivery Measures

Programme 2: Institutional Development		Estimated Annual Targets		
Outcome Indicator		2025/26	2026/27	2027/28
2.1	Number of partnerships established with relevant stakeholders to promote skills development	5	6	7
2.2	Number of skill development programmes initiated per year benefiting youth	5	6	7
2.3	Number of departments monitored on the implementation of the National Framework towards the Professionalization of the Public Sector	11	11	11
2.4	Number of departments monitored on the implementation of Corporate Governance of Information Communication Technology Policy Framework (CGICTPF)	11	11	11
2.5	% of Provincial legislation drafted in line with service standards timeframes	100%	100%	100%
2.6	Number of departments monitored on the implementation of Limpopo HRD Public Sector Plan.	11	11	11
2.7	The number of ICT Digital Projects implemented as part of the eGovernment strategy implementation plan.	2	1	1
2.8	Number of departments monitored the implementation of government information management prescripts.	11	11	11
2.9	Number of Sector Stakeholders engaged in Transformation programmes.	6	6	6
2.10	Number of departments monitored on the implementation of the service delivery improvement plans	11	11	11
2.11	Number of departments monitored the implementation of the National Anti-Corruption Strategy.	11	11	11
2.12	Number of departments monitored on implementation of the Consequence Management Framework	11	11	11
2.13	Number of departments and districts municipalities monitored on the implementation of the National Strategic Plan on Gender-Based Violence and Femicide	16	16	16
2.14	Number of departments monitored and evaluated on the implementation of GRPBMEAF	11	11	11

Programme 3: Policy and Governance

Programme Purpose

Programme 3 is established to enable the Office of the Premier to implement the mandate of Planning as well as Monitoring and Evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented and monitored in all the spheres of government.

The Programme has the following sub-programmes:

- **Planning Coordination** – To coordinate planning in the province.
- **Provincial Policy Management** – To develop and coordinate policy analysis, research and development and anti-poverty strategies.
- **Monitoring and Evaluation** – To coordinate performance monitoring and evaluation of Government programmes.
- **Stakeholder Management Coordination** – To manage the implementation of Stakeholder Management services within the province.
- **Communication** – To communicate Government Programmes to the public.

Outcomes as per the Strategic Plan

Integrated government in the province

Outputs as per the Annual Performance Plan

1. Number of departmental Strategic Plans and APPs assessed in line with the RFSPSAPP.
2. Number of departments monitored on the implementation of the Limpopo Development Plan
3. Number of Evaluations finalised in line with approved Provincial Evaluation Plan.
4. Number of departments monitored on the implementation of the Policy Development Framework
5. % of departments and district municipalities utilizing the Provincial GIS Enterprise
6. % of Departmental infrastructure project plans aligned to the Provincial Infrastructure Plan.
7. Number of signed MOUs monitored.
8. Number of ODA projects/programmes monitored.

Table 1.5(a) and 1.5(b) provide summary of payments and estimates by sub-programme and Economic classification over the seven-year period.

Table 1.5(a) : Summary of payments and estimates by sub-programme: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Intergovernmental Relations	13 406	15 127	17 592	15 143	14 993	14 993	15 379	16 069	16 754
2. Provincial Policy Management	48 916	49 003	49 594	63 314	58 476	58 476	63 032	60 584	63 558
3. Programme Support Policy & Governance	11 831	8 866	11 153	11 876	12 076	12 076	13 742	13 927	14 495
4. Special Programmes	17 039	31 913	26 528	27 049	28 093	28 093	28 989	35 286	31 256
Total payments and estimates	91 192	104 909	104 867	117 382	113 638	113 638	121 142	125 866	126 063

Table 1.5(b) : Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	88 298	97 807	104 021	116 947	112 373	112 373	120 662	120 796	125 827
Compensation of employees	86 094	83 417	85 816	97 470	95 303	95 303	102 843	107 653	112 613
Goods and services	2 204	14 390	18 205	19 477	17 070	17 070	17 819	13 143	13 214
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 894	7 102	846	435	1 265	1 265	480	5 070	236
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 000	-	-	-	-	-	5 000	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 894	2 102	846	435	1 265	1 265	480	70	236
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	91 192	104 909	104 867	117 382	113 638	113 638	121 142	125 866	126 063

Programme 3: Policy and Governance increased by 6.6 , 3.9 and 0.2 in 2025/26, 2026/27 and 2027/28 financial years respectively.

Compensation of Employees is increasing by 7.9 , 4.7 , and 4.6 in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will mainly cater the current headcount, approved critical vacant posts, cost of living increase, and other CoE liabilities i.e., long service awards and grade progression.

Goods and Services increased by 4.4 and 0.5 in 2025/26 and 2027/28 financial years respectively, on the 2024/25 adjustment Budget and is mainly due to once-off payments for the earmarked fund in the 2024/25 financial year as well as the reprioritisation to cater for the shortfall in Compensation of Employees. In the 2026/27 financial year the budget decreased by 26.2 . This is mainly due to normal inflation as well once-off earmarked fund projects in the 2025/26 financial year. Included in the Budget is the following Provincial Priorities that have been funded in the 2025/26 Financial year: the Provincial Evaluation Plan (PEP) and the

Review of the LP Integrated Infrastructure Master Plan. Also included in the allocation is the budget for contractual obligations, running costs, National and Provincial events, foreign traveling, and Provincial Research commissioning (HUB).

Transfers and Subsidies there is an increase of 1056.3 and 4.7 in the 2026/27 and 2027/28 financial years respectively and a decrease in 2025/26 financial year of 62.1 against the 2024/25 Financial year Adjustment Budget. The fluctuation is mainly due to the increase/decrease of number of employees retiring over the MTEF period (leave gratuities). The significant increase in the 2026/27 financial year is due to the once-off allocation of the Provincial Priority - Youth fund.

Service Delivery Measures

Programme 3: Policy and Governance		Estimated Annual Targets		
Outcome Indicator		2025/26	2026/27	2027/28
3.1	Number of departmental Strategic Plans and APPs assessed in line with the RFSPSAPP.	11	11	11
3.2	Number of departments monitored on the implementation of the Limpopo Development Plan	11	11	11
3.3	Number of Evaluations finalised in line with approved Provincial Evaluation Plan	2	2	2
3.4	Number of departments monitored on the implementation of the Policy Development Framework	11	11	11
3.5	% of departments and district municipalities utilizing the Provincial GIS Enterprise	69%	75%	100%
3.6	% of Departmental infrastructure project plans aligned to the Provincial Infrastructure Plan.	90%	90%	100%
3.7	Number of signed MOUs monitored	4	4	4
3.8	Number of ODA projects/programmes monitoring reports	3	3	3

Other programme information

Personnel numbers and costs

Table 1.6 reflect the personnel estimates per programme over the seven-year period.

Table 1.6 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																	
Salary level																	
1 – 7	120	39 806	108	37 196	103	35 307	102	-	102	37 007	104	38 669	104	40 449	0.6%	4.6%	11.2%
8 – 10	107	67 855	117	68 421	107	71 032	102	-	102	77 521	113	86 607	113	90 592	3.5%	6.9%	24.5%
11 – 12	94	103 394	100	99 428	98	105 307	98	-	98	121 124	106	126 972	106	132 845	2.7%	4.7%	36.6%
13 – 16	57	79 301	62	82 256	61	83 187	58	-	58	88 192	64	95 654	64	100 054	3.3%	5.9%	27.3%
Other	2	1 334	21	561	19	1 789	-	-	-	-	18	2 559	18	2 677	-	-	0.5%
Total	380	291 690	408	287 862	388	296 622	360	-	360	323 844	405	350 461	405	366 817	4.0%	5.8%	100.0%
Programme																	
1. Administration	176	105 921	176	108 315	163	103 574	161	-	161	111 650	174	122 119	174	127 747	2.6%	6.2%	34.7%
2. Institutional Development	115	99 675	144	96 130	140	107 232	116	-	116	116 891	146	125 499	146	131 217	8.0%	5.5%	35.9%
3. Policy & Governance	89	86 094	88	83 417	85	85 816	83	-	83	95 303	85	102 843	85	107 653	0.8%	5.7%	29.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	380	291 690	408	287 862	388	296 622	360	-	360	323 844	405	350 461	405	366 817	4.0%	5.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	361	270 770	376	281 604	377	288 136	360	-	360	316 920	354	343 218	354	359 041	0.4%	5.8%	97.9%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	14	17 880	8	3 991	8	4 991	6	-	6	5 141	8	5 377	8	5 625	10.1%	4.6%	1.6%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	3	1 706	3	1 706	5	1 706	4	-	4	1 783	5	1 863	5	1 951	7.7%	4.6%	0.5%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	2	1 334	21	561	21	1 789	-	-	-	-	19	-	19	-	-	-	-
Total	380	291 690	408	287 862	411	296 622	360	-	360	323 844	386	350 461	386	366 817	2.4%	5.8%	100.0%

Personnel numbers have been fluctuating from 2021/22 to 2023/24 financial year because of officials terminating services through natural attrition (i.e. deceased, retirement, transfer out etc.). The institution will continue to replace the vacated critical posts depending on the availability of funds and encourage employees who are between the age of 55 and 59 to take early retirement without penalties.

Training

Table 1.7 provide payment and estimates information on training over seven-year period.

Table 1.7 : Information on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	380	408	388	360	360	360	405	405	405
Number of personnel trained	50	284	160	160	160	160	160	160	160
of which									
Male	20	120	60	60	60	60	60	60	60
Female	30	164	100	100	100	100	100	100	100
Number of training opportunities	7	32	25	25	25	25	25	25	25
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	7	27	20	20	20	20	20	20	20
Seminars	–	5	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	32	35	35	35	35	35	35	35
Number of interns appointed	21	20	22	22	22	22	22	22	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	29	100	70	60	60	60	60	60	60
Payments on training by programme									
1. Administration	40	50	60	20	65	65	52	64	76
2. Institutional Development	22	12 699	2 668	7 320	6 481	6 481	7 858	1 299	1 338
3. Policy & Governance	30	40	40	40	40	40	62	74	87
Total payments on training	92	12 789	2 768	7 380	6 586	6 586	7 972	1 437	1 501

Training expenditure has increased from 2021/22 to 2023/24 financial year. Training could not be fully conducted during the 2021/22 financial year because of COVID-19 regulations (lockdown levels). The budget allocation has increased drastically in the 2022/23 financial year mainly due to the Provincial SMS Capacity Development Programme and the employees back to work after the COVID-19 lockdown. The Provincial SMS Capacity Development Programme is ending in the 2025/26 financial year.

Annexures to Vote 01:

Office of the Premier

Table 1.8: Specification of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	331	312	368	328	318	318	333	348	363
Sale of goods and services produced by department (excluding capital assets)	315	312	349	328	317	317	332	347	362
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	315	312	349	328	317	317	332	347	362
Of which									
Mark estab: Rental park covr & open	140	141	138	142	148	148	155	162	169
Serv rend: comm insurce & garmshee	171	169	164	184	168	168	176	184	192
Sales: Tender documents	3	1	1	1	-	-	-	-	-
Request Info: Dup Certificate	1	1	1	1	1	1	1	1	1
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	16	-	19	-	1	1	1	1	1
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	54	69	24	75	75	50	54	57
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	54	69	24	75	75	50	54	57
Sales of capital assets	42	-	154	-	-	-	50	-	60
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	42	-	154	-	-	-	50	-	60
Transactions in financial assets and liabilities	433	332	233	382	341	341	361	428	388
Total departmental receipts	806	698	824	734	734	734	794	830	868

Table 1.9: Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	368 718	417 251	441 273	501 242	503 106	503 106	549 138	569 494	585 756
Compensation of employees	291 690	287 862	296 622	331 844	323 844	323 844	350 461	366 617	383 508
Salaries and wages	255 910	252 501	259 508	287 981	283 152	283 152	308 160	322 373	337 215
Social contributions	35 780	35 361	37 114	43 863	40 692	40 692	42 301	44 244	46 293
Goods and services	76 969	129 389	144 651	169 398	179 262	179 262	198 677	202 877	202 248
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	8 604	12 884	14 835	8 562	10 897	10 897	9 562	9 998	10 455
Minor assets	-	53	32	145	485	485	57	59	61
Audit costs: External	4 502	4 695	5 143	5 029	6 529	6 529	5 355	5 569	5 778
Bursaries: Employees	836	852	1 577	665	1 100	1 100	578	601	625
Catering: Departmental activities	97	2 655	5 616	2 586	5 031	5 031	3 881	3 906	3 827
Communication (G&S)	7 886	6 455	5 711	7 219	5 175	5 175	4 831	5 046	5 272
Computer services	22 480	36 352	46 414	81 302	74 327	74 327	110 700	122 352	123 422
Consultants: Business and advisory services	1 660	1 260	1 473	10 564	3 385	3 385	7 845	6 213	1 302
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 104	909	5 284	1 120	8 614	8 614	1 249	1 299	1 351
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	144	3 180	2 821	2 266	1 811	1 811	1 274	1 328	1 353
Agency and support/outourced services	-	-	9	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 400	3 729	2 430	2 250	3 600	3 600	4 122	4 307	4 519
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	770	1 925	4 336	2 028	2 997	2 997	981	988	1 025
Consumables: Stationery, printing and office supplies	3 002	4 412	3 271	2 150	3 420	3 420	2 406	2 289	2 359
Operating leases	6 293	5 035	5 068	4 614	5 480	5 480	6 362	6 740	7 141
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	12 443	12 590	13 780	13 399	14 120	14 120	13 313	13 582	14 881
Transport provided: Departmental activity	-	2 688	1 934	3 146	2 537	2 537	1 591	2 340	2 367
Travel and subsistence	3 314	10 058	13 932	9 891	15 483	15 483	11 701	11 551	11 685
Training and development	22	12 699	2 668	7 340	6 552	6 552	7 858	1 299	1 338
Operating payments	344	676	667	898	1 085	1 085	532	549	568
Venues and facilities	1 068	6 282	7 650	4 224	6 634	6 634	4 479	2 861	2 919
Interest and rent on land	59	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	59	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 955	16 385	6 226	1 195	3 088	3 088	1 291	6 504	761
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20	20	22	49	49	49	49	49	49
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	5 013	9	27	27	27	27	5 027	27
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	9	5 013	9	27	27	27	27	5 027	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 926	11 352	6 195	1 119	3 012	3 012	1 215	1 428	685
Social benefits	10 332	10 573	6 058	994	2 887	2 887	1 085	1 292	548
Other transfers to households	594	779	137	125	125	125	130	136	137
Payments for capital assets	3 364	6 997	7 599	3 757	4 202	4 202	4 381	3 486	3 690
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 338	6 659	7 599	3 757	4 202	4 202	4 381	3 486	3 690
Transport equipment	793	-	2 861	1 000	-	-	-	-	-
Other machinery and equipment	2 545	6 659	4 738	2 757	4 202	4 202	4 381	3 486	3 690
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	338	-	-	-	-	-	-	-
Payments for financial assets	18	-	-	-	-	-	-	-	-
Total economic classification	383 055	440 633	455 098	506 194	510 396	510 396	554 810	579 484	590 207

Table 1.10: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	137 115	145 365	147 073	149 594	158 492	158 492	161 370	168 128	176 415
Compensation of employees	105 921	108 315	103 574	113 340	111 650	111 650	122 119	127 747	133 634
Salaries and wages	91 841	93 995	89 227	96 667	96 508	96 508	105 497	110 361	115 435
Social contributions	14 080	14 320	14 347	16 673	15 142	15 142	16 622	17 386	18 199
Goods and services	31 194	37 050	43 499	36 254	46 842	46 842	39 251	40 381	42 781
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	10	410	410	10	10	10
Minor assets	-	53	15	125	155	155	57	59	61
Audit costs: External	4 502	4 695	5 143	5 029	6 529	6 529	5 355	5 569	5 778
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	258	805	842	1 857	1 857	774	679	705
Communication (G&S)	90	103	83	115	215	215	120	125	131
Computer services	-	-	-	-	395	395	-	-	-
Consultants: Business and advisory services	302	885	697	580	676	676	758	761	791
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	23	669	1 151	481	780	780	512	535	559
Agency and support/outourced services	-	-	9	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 400	3 729	2 430	2 250	3 600	3 600	4 122	4 307	4 519
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	710	1 340	3 810	1 588	2 627	2 627	880	886	920
Consumables: Stationery, printing and office supplies	2 419	3 527	2 045	1 380	1 330	1 330	1 566	1 597	1 661
Operating leases	6 057	4 979	5 031	4 550	5 380	5 380	6 153	6 522	6 913
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	12 443	12 590	13 780	13 399	14 120	14 120	13 313	13 582	14 881
Transport provided: Departmental activity	-	54	51	652	278	278	-	686	713
Travel and subsistence	1 562	3 428	5 691	3 977	6 149	6 149	4 504	4 199	4 258
Training and development	-	-	-	20	65	65	-	-	-
Operating payments	31	165	184	415	415	415	119	123	128
Venues and facilities	617	575	2 574	841	1 861	1 861	1 008	741	753
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 849	6 065	2 840	413	1 510	1 510	396	1 298	388
Provinces and municipalities	20	20	22	49	49	49	49	49	49
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	20	20	22	49	49	49	49	49	49
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20	20	22	49	49	49	49	49	49
Departmental agencies and accounts	9	9	9	27	27	27	27	27	27
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	9	9	9	27	27	27	27	27	27
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 820	6 036	2 809	337	1 434	1 434	320	1 222	312
Social benefits	4 313	5 516	2 672	337	1 434	1 434	320	1 222	312
Other transfers to households	507	520	137	-	-	-	-	-	-
Payments for capital assets	874	1 022	3 638	1 500	900	900	1 300	1 136	1 190
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	874	1 022	3 638	1 500	900	900	1 300	1 136	1 190
Transport equipment	793	-	2 861	1 000	-	-	-	-	-
Other machinery and equipment	81	1 022	777	500	900	900	1 300	1 136	1 190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	18	-	-	-	-	-	-	-	-
Total economic classification	142 856	152 452	153 551	151 507	160 902	160 902	163 066	170 562	177 993

Table 1.11: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143 305	174 079	190 179	234 701	232 241	232 241	267 106	280 570	283 514
Compensation of employees	99 675	96 130	107 232	121 034	116 891	116 891	125 499	131 217	137 261
Salaries and wages	87 569	84 354	94 159	106 585	102 130	102 130	110 948	115 998	121 342
Social contributions	12 106	11 776	13 073	14 449	14 761	14 761	14 551	15 219	15 919
Goods and services	43 571	77 949	82 947	113 667	115 350	115 350	141 607	149 353	146 253
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	8 604	12 884	14 835	8 552	10 487	10 487	9 552	9 988	10 445
Minor assets	—	—	17	20	330	330	—	—	—
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	836	852	1 577	665	1 100	1 100	578	601	625
Catering: Departmental activities	38	244	297	62	365	365	52	53	54
Communication (G&S)	7 396	5 552	5 028	5 877	4 960	4 960	4 299	4 497	4 704
Computer services	21 879	35 690	45 123	80 513	72 722	72 722	109 464	121 059	122 070
Consultants: Business and advisory services	1 346	266	137	2 709	1 268	1 268	1 709	5 217	274
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	1 104	909	5 284	1 120	8 614	8 614	1 249	1 299	1 351
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	121	1 188	121	185	154	154	66	68	70
Agency and support/outsource services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	60	430	374	440	370	370	101	102	105
Consumables: Stationery, printing and office supplies	583	885	1 181	770	1 790	1 790	840	692	698
Operating leases	236	56	37	64	100	100	209	218	228
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	15	—	—	—	—	10	10	10
Travel and subsistence	963	3 393	4 088	2 941	4 236	4 236	2 807	2 814	2 798
Training and development	22	12 699	2 668	7 320	6 481	6 481	7 858	1 299	1 338
Operating payments	252	495	430	466	500	500	413	426	440
Venues and facilities	131	2 391	1 750	1 963	1 873	1 873	2 400	1 010	1 043
Interest and rent on land	59	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	59	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 212	3 218	2 540	347	313	313	415	136	137
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	4	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	4	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 212	3 214	2 540	347	313	313	415	136	137
Social benefits	3 125	2 965	2 540	222	188	188	285	—	—
Other transfers to households	87	259	—	125	125	125	130	136	137
Payments for capital assets	2 490	5 975	3 961	2 257	3 302	3 302	3 081	2 350	2 500
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 464	5 637	3 961	2 257	3 302	3 302	3 081	2 350	2 500
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 464	5 637	3 961	2 257	3 302	3 302	3 081	2 350	2 500
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	26	338	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	149 007	183 272	196 680	237 305	235 856	235 856	270 602	283 056	286 151

Table 1.12: Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	88 298	97 807	104 021	116 947	112 373	112 373	120 662	120 796	125 827
Compensation of employees	86 094	83 417	85 816	97 470	95 303	95 303	102 843	107 653	112 613
Salaries and wages	76 500	74 152	76 122	84 729	84 514	84 514	91 715	96 014	100 438
Social contributions	9 594	9 265	9 694	12 741	10 789	10 789	11 128	11 639	12 175
Goods and services	2 204	14 390	18 205	19 477	17 070	17 070	17 819	13 143	13 214
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	2 153	4 514	1 682	2 809	2 809	3 055	3 174	3 068
Communication (G&S)	400	800	600	1 227	-	-	412	424	437
Computer services	601	662	1 291	789	1 210	1 210	1 236	1 293	1 352
Consultants: Business and advisory services	12	109	639	7 275	1 441	1 441	5 378	235	237
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	1 323	1 549	1 600	877	877	696	725	724
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	155	152	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	45	-	300	300	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	2 619	1 883	2 494	2 259	2 259	1 581	1 644	1 644
Travel and subsistence	789	3 237	4 153	2 973	5 098	5 098	4 390	4 538	4 629
Training and development	-	-	-	-	6	6	-	-	-
Operating payments	61	16	53	17	170	170	-	-	-
Venues and facilities	320	3 316	3 326	1 420	2 900	2 900	1 071	1 110	1 123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 894	7 102	846	435	1 265	1 265	480	5 070	236
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 000	-	-	-	-	-	5 000	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	5 000	-	-	-	-	-	5 000	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 894	2 102	846	435	1 265	1 265	480	70	236
Social benefits	2 894	2 102	846	435	1 265	1 265	480	70	236
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	91 192	104 909	104 867	117 382	113 638	113 638	121 142	125 866	126 063

Vote 02

Limpopo Legislature

To be appropriated by Vote in 2025/26
Direct Charge
Responsible Executive Authority
Administering Institution
Accounting Officer

R 592 881 000
R 78 779 000
Speaker of the Legislature
Limpopo Legislature
Secretary of the Legislature

Overview

Vision

The Limpopo Legislature is a representative and consultative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

Mission

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy.
- Make quality laws and policies for the citizens of the province.
- Have an effective and meaningful participation of the citizens in the law-making processes.
- Articulate the needs and desires of the citizens of the province.
- Be a transparent, consultative and accountable institution.
- Maintain norms set nationally for the eradication of racism and gender imbalances.
- Have a representative and accountable budget.
- Ensure provision, retention of competent skills and efficient utilization of human resources.
- Exercise oversight over the executive arm of government; and
- Provide financial and administrative support to political parties represented in the Legislature and provide effective management and support to Members of the Legislature.

Main Services

- Oversight over the executive arm of government.
- Law making.
- Public Participation.
- Consider, pass, amend or reject any bill before the Legislature with the exclusion of money bills.
- Ensures that all provincial executive organs of state in the province are accountable. This is done through conducting oversight over the executives.
- Facilitate public participation in law making processes and address petitions brought before the Legislature; and
- Provide financial and administrative assistance to each party represented in the Legislature.

Legislative mandates

- The Constitution of the Republic of South Africa, 1996.
- The Financial Management of Parliament and Provincial Legislatures Act, (Act 10 of 2009);

Review of the current financial year (2024/25)

The main activities undertaken by the Legislature up to the end of the 3rd quarter of 2024/25 financial year are outlined in the paragraph below:

e should effectively adhere to the monitoring of resolutions made in the House. These will enhance ethical governance and service delivery in the province. The state capacity of public serv

Oversight – The House to deliver basic services should be interrogated by the Oversight Portfolio Committees and these is over and above the ethics of public service as embedded in the ethical development state.

The Legislature was able to effectively exercise its oversight mandate in the three quarters of the 2024/25 financial year by ensuring that Sixty-Eight (68) oversight meetings were held. These are crucial engagements with the Executive where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature also tabled Hundred and Six (106) reports in the House on the outcome of the above engagements with government Departments and entities. These are very useful reports which outline Committees' findings and recommendations for improvement of service delivery to the citizens of the Limpopo Province. Financial accountability is critical for the overall sound financial management in the provincial administration.

Law making - In terms of section 114 of the Constitution the Legislature is expected to play a critical role in the law-making process by considering, passing, amending, or rejecting any Bill. The Bills considered in the House should make meaningful impact to the people of Limpopo Province. Nine (09) bills were referred and processed by the Committees of the Legislature in the first three quarters of the 2024/25 financial year.

Public participation – Fourteen (14) public hearings in which the institution consulted with communities on bills and issues that are critical for advancement of democracy and welfare of the people were held. A total of Twenty-two (22) petitions were received, acknowledged, and referred to departments and entities for action or feedback. These petitions cover a wide range of issues, most of which are service delivery related. In line with our Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed. Following the outcome of this process a total of Nineteen (19) have been processed. This marks a positive development for service delivery and development as the people's needs are attended to and addressed.

ERP and Chamber System –The implementation of the ERP and Chamber system is completed. The institution has successfully implemented SageX3 financial and Sage 300 People payroll systems. Finance and HR staff have been trained on various modules of the systems while refresher training and skills transfer are on-going. Sage servers are more than 6 years old and need replacement.

The video recording system required to assist in the recording of proceedings during the parliamentary sittings is a component of the chamber system. The training of staff who will be using this function is needed.

Regulations - FMPPLA authorizes the National Parliament to develop regulations for all provincial Legislatures. The supply chain regulations developed by National Parliament are being implemented by the Limpopo Legislature. This is done in line with relevant institutional policies that are aligned to FMPPLA.

Implementation of the National Key Point (NKP) - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however some minimum NKP standards which the Legislature has to comply with. Currently the Legislature does not have its own premises as it is in a government complex

sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards.

The demarcation fence installation is almost complete at 87% as dictated by the budget. Some enhancement still has to be done to complete the project. The access road, guardhouse and pavement have not yet started due to budget constraints. The Legislature will continue to engage the Public Works Department in the implementation of the National Key Point project, to assist in the demarcation of the Legislature from other government departments pending availability of funds. In cases where the budget is available, the Legislature will use its savings in line with the concurrent agreement entered with Public Works to close existing gaps on the implementation of projects.

Implementation of Sector Oversight Model (SOM) - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. The phased-in approach of the implementation of with adequate support to Committees is underway and the full implementation therefore is anticipated over the Media Term Expenditure Framework (MTEF) period.

Provision of Political Party Support - The Political Party Act now prohibit the Legislatures to financial aid political parties represented in the Limpopo Legislature. The provision of such funds is for parties to perform their political work appropriately and effectively.

Capacity building for Members and staff - Capacity building is a necessary requirement to strengthen Members and staff's skills and knowledge on the mandate of the Legislature. Legislature continues with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, public education and awareness, system related, finance, ethics etc.

Additional trainings have been offered and funded by the legislative sector support. Members of the Legislature have been capacitated on a number of areas which are critical to their oversight responsibilities. The increase in the number of members from 49-64 will required additional human and financial resources.

Oversight, public participation and law making - The Legislature support Members in the execution of their functions as mandated by the Constitution. This involves oversight visits and public participation in law making process. Support is provided for Members' participation on NCOP and sectoral parliaments. The gazetted increase in the number of Members for the

Limpopo Legislature in the Seventh Legislature calls for additional responsibilities on the side of the Legislature. More support will be required to ensure that the mandates of the Legislature are fulfilled.

Procurement of Capital Assets

Purchase of furniture and equipment:

The procurement process of laptops for MPLs, in preparation for the 7th Legislature, has been concluded. The Legislature is also in the process of procuring furniture for support staff of additional new parties in the Legislature, pool cars for Members and the replacement of outworn boardroom chairs. These chairs will be put to good use once the long process of procuring fixed chairs by Public Works is completed.

The procurement of the chamber system:

The Chamber system and videos recordings has been completed. The staff will be trained on the use of the Chamber System.

Other capital assets: The institution has also embarked on a borehole project because of the unresolved water crisis experienced by the Legislature for years. The process has been completed pending hand-over to Public Works.

The procurement process of purchasing printers has been completed.

The service provider has been appointed for tiling of offices and the work is done.

The chairs for the chamber have been delivered.

Outlook for the coming financial year (2025/26)

In the coming financial year (2025/26), the Legislature will be focusing on the following critical areas as outlined below:

ERP System - In support of the ERP system, the IT infrastructure continuously needs revamping to ensure effective and efficient capacity of the ERP system. This may involve the replacement or enhancement of some of the IT hardware and software. There is a need to procure replacement servers for the ERP system due to wear and tear and technological changes.

Implementation of the National Key Point (NKP) - The Legislature is one of the institutions in South Africa which has been declared as a National Key Point (NKP). The implication of the

above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however some minimum NKP standards which the Legislature have to comply with.

According to the assessment to check compliance with the NKP requirement for all 9 Legislature, it has been established that the Limpopo Legislature is still not compliant with most of the requirements. There are basic NKP issues that must be addressed before the Legislature can be declared as compliant. Currently the Legislature does not have its own premises as it is in a government complex sharing the space with various government departments thus posing a challenge in relation to meeting the required minimum standards. This is a long-standing item that requires urgent attention. During the 2025/26 financial year, the Legislature will continue to engage the Provincial Department of Public Works and relevant institutions for the implementation of the National Key Point project.

The demarcation fence, access road, guardhouse and pavement will be done by Public Works. Other economical options such as paving the road may also be considered to ensure that the project is completed within reasonable timeframe.

Implementation of major projects:

Substantial budget will be required to ensure that the following projects are fully implemented and completed in the coming financial year:

- Laptops for Staff
- Replacement of Vehicles and Additional Vehicles to accommodate increased.
- Replacement Servers for Financial System.
- Migrating Sage X3 to cloud.
- Repairs and Maintenance of the building.
- Cameras
- Revamping of the Website
- ICT Infrastructures (Servers, software and LAN)
- Cyber security compliance and cybersecurity awareness
- Systems disaster recovery

Implementation of Sector Oversight Model (SOM) - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and National Parliament. The phased-in approach will be followed to ensure adequate support to Committees and the full implementation therefore is anticipated over the Media Term Expenditure Framework (MTEF) period. Although progress has been made

regarding some positions, there is still a need to fill critical outstanding vacancies in line with the reviewed structure. The organizational structure is in the process of review to respond to the Five (5) year strategic plan of the Legislature.

Provision of Political Party Funding - The Legislature is expected to provide financial assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. Regulations on political party funding have been developed by National Parliament to regulate the funding for political parties.

Capacity building for Members and staff – The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, public education and awareness, system related, finance, ethics etc. These kinds of intervention will require additional funding in order to successfully implement effective capacity building programmes to address the needs of the Legislature. Members of the Legislature will be capacitated on several areas which are critical to their oversight responsibilities. More workshops and training will be provided in the financial year to continue with the capacity building started in the previous financial years.

Oversight, public participation and law making - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. These involves oversight visits and public participation in law making process. Support, in line with SOM Model, will also be provided for Members participation on NCOP, public hearings and sectoral parliaments as part of “Taking Parliament to the People”.

Reprioritisation

The Legislature has reprioritised R31.140 million and R71.628 million in the 2025/26 and 2026/27 financial years respectively. The reprioritisation is mainly to fund the shortfalls in programmes and alignment to the strategic plan of the Legislature.

Procurement

Motor vehicles will be procured to replace the fully depreciated fleet and for the Members’ pool cars. Furniture will be procured to cater for the current shortages and new appointments. Full demarcation of the Legislature from other government departments will be done through continues engagement with Public Works. The implementation of Sector Oversight Model

(SOM) will be done in phases over the MTEF period. Replacement furniture will be bought to cater for outworn furniture identified during asset verification.

Receipts and Financing

Summary of receipts

Table 2.1(a) below provides summary of the departmental receipts per main category over the MTEF period.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Treasury funding									
Equitable share	384 663	454 163	495 672	549 516	648 474	649 094	671 660	702 868	744 987
Conditional grants	–	–	–	–	–	–	–	–	–
<i>Not Applicable to Limpopo Legislature</i>	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	384 663	454 163	495 672	549 516	648 474	649 094	671 660	702 868	744 987
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	173	110	173	181	173	72	100	105	110
Interest, dividends and rent on land	2 600	3 600	3 476	2 717	5 500	5 500	5 000	5 000	5 225
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	40	40	101	106	96	96	96	96	100
Total departmental receipts	2 813	3 750	3 750	3 004	5 769	5 668	5 196	5 201	5 435
Total receipts	387 476	457 913	499 422	552 520	654 243	654 762	676 856	708 069	750 422

The institution is funded mainly by Equitable Share. The main source of revenue in the Legislature is interest on positive bank account and commission on insurance. The overall budget of the institution has increased by 22.2 , 4.6 and 6.0 in 2025/26, 2026/27 and 2027/28 financial years respectively whilst the own revenue budget has increased by 72.9 , 0.01 and 4.5 in 2025/26, 2026/27 and 2027/28 financial years respectively.

Donor Funding

The Department does not have donor funding.

Transfers

The department does not have interdepartmental transfers.

Payments summary

Key assumptions

The following general assumptions were made by the department in formulating the 2025/26 budget as guided by the treasury guidelines:

- Revised CPI of 4.6 percent in 2025/26, and 4.5 2026/27 and 2027/28 financial years respectively.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the compensation of employees' budget. However, worth noting is the phase-in approach for capacitation of SOM Model over the MTEF period.
- Goods and Services increases are based on the projected CPI over the MTEF as guided by the treasury guidelines except in the 2025-26 due to alignment of resources with the Legislature's Strategic Plan.

Programme summary

Table 2.1. (b) and 2.1(c) below provide a summary of payments and estimates per programme and economic classification over the seven-year period.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Programmes									
Administration	127 215	149 455	153 176	173 208	189 500	194 942	204 221	206 763	216 070
Facilities for Members and Political Parties	122 733	146 998	154 858	169 603	242 252	231 481	213 111	222 992	233 025
Parliamentary Services	84 297	105 783	133 589	132 103	142 121	147 855	175 549	191 808	210 928
Total	334 245	402 236	441 623	474 914	573 873	574 278	592 881	621 563	660 023
Direct charge on the Provincial Revenue Fund									
Members remuneration	50 418	51 927	54 049	74 602	74 602	74 816	78 779	81 305	84 964
Total payments and estimates	384 663	454 163	495 672	549 516	648 475	649 094	671 660	702 868	744 987
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
Adjusted total payments and estimates	384 663	454 163	495 672	549 516	648 475	649 094	671 660	702 868	744 987

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	280 275	317 007	353 338	400 972	433 931	431 034	471 015	502 683	535 791
Compensation of employees	242 734	254 233	263 627	334 488	342 387	329 190	359 539	385 626	413 468
Goods and services	37 541	62 774	89 711	66 484	91 544	101 844	111 476	117 057	122 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	102 474	125 754	119 403	137 628	198 628	199 208	179 780	187 923	196 379
Provinces and municipalities	14	34	28	96	96	96	50	52	54
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 366	124 611	119 088	123 464	184 464	184 364	178 820	186 920	195 331
Households	1 094	1 109	287	14 068	14 068	14 748	910	951	994
Payments for capital assets	1 914	11 402	22 931	10 916	15 916	18 852	20 865	12 262	12 817
Transport Equipment	-	-	-	-	-	3 000	2 584	87	91
Machinery and equipment	1 914	8 175	21 366	7 146	10 146	10 096	12 484	7 786	8 138
Software and other intangible assets	-	3 227	1 565	3 770	5 770	5 756	5 797	4 389	4 588
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	384 663	454 163	495 672	549 516	648 475	649 094	671 660	702 868	744 987
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
Adjusted total economic classification	384 663	454 163	495 672	549 516	648 475	649 094	671 660	702 868	744 987

The institution's overall budgets for 2025/26, 2026/27 and 2027/28 financial years are R671.660 million, R702.868 million and R744.987 million respectively. The institution's overall budget for 2025/26 has increased by 22.2 , 4.6 and 6.0 in 2025/26, 2026/27 and 2026/27 financial years respectively.

Compensation of Employees. These consist of salaries for warm bodies, pay progression and funding for recruitment plan as well as phase-in capacity for committees. The budget increased by 7.5 , 7.3 and 7.2 in 2025/26, 2026/27 and 2027/28 financial year respectively. The increase is due to the phase-in capacity for committees in line with the SOM Model and new staff establishment in the Office of the Speaker in terms of the Presiding Officer's handbook.

Goods and Services. These refers to Oversight and Committee activities, Public Awareness and Education, domestic and international travelling, Fleet services, training for Members and Staff, Audit Fees and Information Technology related costs in line with the strategic plan of the Legislature. The budget has increased by 67.7 , 5.0 and 4.5 in 2025/26, 2026/27 and 2027/28 financial year respectively. The increase is informed by the need to adequately fund the strategic plan of the Legislature in order to execute its legal mandate.

Transfers and Subsidies - The institution transfers funds to political parties represented in the Legislature. These represents constituency allowance and salaries to political support

staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item reflects an increase of 30.6 in 2025/26 financial year and 4.5 in both 2026/27 and 2027/28 financial years respectively. The increases are due to funding of constituency allowance for additional Members in the 7th Legislature as well as fiscal sustainability adjustments and increase in political parties in the Limpopo Legislature.

Payments of Capital Assets (CAPEX). These refers to fixed assets requirements for the institution. The budget increased by 91.1 in 2025/26 and decreased by 41.2 in 2026/27 financial year and increased by 4.5 in 2027/28 financial year. The significant increase in 2025/26 financial year is due to major capital projects to ensure the Legislature is well capacitated in terms of CAPEX requirements and the significant decrease in 2026/27 financial year is due to the anticipation of having completed the once off projects and only left with subsequent replacement of assets due to wear and tear.

Infrastructure payment

The Department does not have Infrastructure payments.

Departmental Public-Private Partnerships Projects

The Department does not have Public-Private Partnership Projects.

Programme descriptions

Programme 1: Administration

Programme purpose: *The purpose of the programme is to provide strategic leadership and direction to the Legislature.*

Programme objectives: *To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that institutional obligations are executed.*

Furthermore, the programme is responsible for the provision of efficient and effective financial management, human resource management and development, general administration and

procurement services to the Legislature. The programme is also there to provide technological services, communication service, internal audit services and security services.

Table 2.2(a) and 2.2(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.2(a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the Speaker	10 276	12 108	12 467	12 855	14 055	17 939	16 736	22 237	23 239
2. Office of the Secretary	7 892	9 365	8 384	13 137	13 837	8 891	17 712	18 342	19 167
3. Financial Management	21 464	26 516	29 082	26 953	28 053	34 166	32 513	33 415	34 920
4. Corporate Services	73 227	82 353	82 356	101 636	113 928	113 675	113 255	108 358	113 234
5. Internal Audit	7 139	9 586	9 037	9 784	9 784	9 822	10 162	10 966	11 459
6. Safety	7 217	9 527	11 850	8 843	9 843	10 449	13 843	13 445	14 051
Total payments and estimates	127 215	149 455	153 176	173 208	189 500	194 942	204 221	206 763	216 070

Table 2.2(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	124 790	137 142	130 021	161 418	172 710	175 196	182 731	193 847	202 570
Compensation of employees	97 959	102 431	90 224	131 776	131 776	129 937	129 788	138 176	144 396
Goods and services	26 831	34 711	39 797	29 642	40 934	45 259	52 943	55 671	58 174
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	511	973	244	924	924	944	709	741	774
Provinces and municipalities	14	34	28	96	96	96	50	52	54
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	497	939	216	828	828	848	659	689	720
Payments for capital assets	1 914	11 340	22 911	10 866	15 866	18 802	20 781	12 175	12 726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 914	8 113	21 346	7 096	10 096	13 046	14 984	7 786	8 138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 227	1 565	3 770	5 770	5 756	5 797	4 389	4 588
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127 215	149 455	153 176	173 208	189 500	194 942	204 221	206 763	216 070

Compensation of Employees. These consist of salaries for warm bodies, pay progression and funding for recruitment plan. The budget decreased by 1.5 , 6.5 and increased by 4.5 in

2025/26, 2026/27 and 2027/28 financial years respectively. The decrease of 1.5 for the 2024/25 is due to accurate costing of compensation of employees.

Goods and Services. These consist of domestic and international travel for both Office of the Speaker and Office of the Secretary, Fleet services, Audit Costs and Safety and Security services. The budget has increased by 78.6 , 5.2 and 4.5 in 2025/26 2026/27 and 2027/28 respectively. The increase is mainly due to additional resources for repairs and maintenance (IT and Security) and communication services amongst other which responds to the strategic plan of the Legislature.

Payments of Capital Assets budget increased by 91.2 in 2025/26 financial year and decreased by 41.2 in 2026/27 and increased by 4.5 in 2027/28 financial years. The significant increase in 2025/26 financial year is due to major capital projects to ensure the Legislature is well capacitated in terms of CAPEX requirements and the significant decrease in 2026/27 financial year is due to the anticipation of having completed the once off projects and only left with subsequent replacement of assets due to wear and tear.

Programme 2: Facilities for Members and Political Parties

Programme purpose

The aim of the programme is to provide for the payment of remunerations, telephone facilities, transport claims of Members and for payment of constituency allowance.

Programme objectives: *The objective of the programme is the provision of effective and efficient protocol, administrative and financial support to all political parties in the Legislature.*

Table 2.3(a) and 2.3(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.3(a): Summary of payments and estimates by sub-programme: Programme 2: Facilities For Members And Political Parties

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand									
Administration, Facilities for Members and Political Parties	15 266	19 516	29 880	39 986	51 635	40 660	27 530	29 213	30 526
Facilities for Members and Political Parties, Political Support Services	107 467	127 482	124 978	129 617	190 617	190 821	185 581	193 779	202 499
Total payments and estimates	122 733	146 998	154 858	169 603	242 252	231 481	213 111	222 992	233 025

Table 2.3(b): Summary of payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	20 964	22 217	35 770	33 139	44 788	33 833	34 291	36 072	37 694
Compensation of employees	14 211	10 116	21 067	17 914	25 813	14 199	21 381	22 587	23 604
Goods and services	6 753	12 101	14 703	15 225	18 975	19 634	12 910	13 485	14 090
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	101 769	124 781	119 088	136 464	197 464	197 648	178 820	186 920	195 331
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 366	124 611	119 088	123 464	184 464	184 364	178 820	186 920	195 331
Households	403	170	-	13 000	13 000	13 284	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	122 733	146 998	154 858	169 603	242 252	231 481	213 111	222 992	233 025

The budget for Programme 2 in 2025/26, 2026/27 and 2027/28 financial years is R213.111 million, R222.992 million, and R233.025 million respectively which represent an increase of 25.7, 4.6 and 4.5 in 2025/26, 2026/27 and 2027/28 financial years respectively. The increase of 25.7 is due to increased constituencies and number of Political Parties in the 7th Legislature. The budget for Direct charges is R78.779 million, R81.305 million and R84.964 million in 2025/26, 2026/27 and 2027/28 financial year respectively.

Compensation of Employees. These consist of salaries for warm bodies for Members and Staff, pay progression and funding for recruitment plan. It has increase by 19.4 , 5.6 and 4.5 in 2025/26, 2026/27 and 2027/28 financial years respectively. This is due to accurate costing for the compensation of employees.

Goods and Services. These consist of travelling, bursaries for Members and Staff. These has decreased by 15.2 in 2025/26 financial years and increased by 4.5 in both 2026/27 and 2025/26 financial years. The 15.2 reduction is mainly due to reprioritization to correctly cost compensation of employees.

Transfers and subsidies increased by 31.0 in 2025/26 financial years and further increased by 4.5 in both 2026/27 and 2025/26 financial years. The increase of 25.7 is due to increased constituencies and number of Political Parties in the 7th Legislature.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage (%) of funds allocated and transferred to political parties	100	100	100	100
Number of training sessions for Members	2	2	2	2
Number of international engagements coordinated	2	2	2	2
Number of administered CPA activities	4	3	3	3

Programme 3: Parliamentary Services (Operational and Institutional Support)

Programme purpose

The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.

Programme objectives: The objectives of the programme are as follows: To provide information services; Legislation enacted; Public involvement in law making processes and Provision of oversight function.

Table 2.4(a) and 2.4(b) provide summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.4(a) : Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Library, Research and Information Services	23 573	26 641	31 087	32 745	33 245	33 696	37 722	41 728	43 608
2. House Proceedings	7 859	12 224	14 128	15 479	21 979	21 347	18 383	19 116	19 977
3. Committee Services	24 226	30 110	32 939	32 525	34 543	33 677	60 746	72 980	86 750
4. Legal Services	4 283	5 824	9 365	10 881	11 381	11 683	12 228	12 788	13 362
5. NCOP	4 077	4 780	6 947	7 564	7 664	8 748	8 882	8 368	8 746
6. Public Participation and Petitions	7 923	11 119	25 793	17 416	17 816	21 603	19 384	20 142	21 048
7. Hansard and Language Services	12 356	15 085	13 330	15 493	15 493	17 101	18 204	16 686	17 437
Total payments and estimates	84 297	105 783	133 589	132 103	142 121	147 855	175 549	191 808	210 928

Table 2.4(b) : Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	84 103	105 721	133 498	131 813	141 831	147 189	175 214	191 459	210 563
Compensation of employees	80 146	89 759	98 287	110 196	110 196	110 238	129 591	143 558	160 504
Goods and services	3 957	15 962	35 211	21 617	31 635	36 951	45 623	47 901	50 059
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	194	–	71	240	240	616	251	262	274
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	194	–	71	240	240	616	251	262	274
Payments for capital assets	–	62	20	50	50	50	84	87	91
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	62	20	50	50	50	84	87	91
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	84 297	105 783	133 589	132 103	142 121	147 855	175 549	191 808	210 928

The budget allocations for Programme 3 for 2025/26, 2026/27 and 2027/28 financial years are R175.549 million, R191.808 million, and R201.928 million respectively. The age increase for the period from the 2025/26 to 2026/27 financial years is 32.9 , 9.3 and 10.0 respectively. This programme's core function is driven mostly by human resources, and it is evident in the table above that the bulk of the budget is allocated to compensation of employees at 73.8 and to Goods and Services and 26.0 . The remaining 0.1 and 0.05 is for Households and the Library Books respectively.

Compensation of Employees. These consist of salaries for Committees, Researchers, Control Editors, Sign Language Interpreters and other staff members. These has increased by 17.6 , 10.8 and 11.8 2025/26,2026/27 and 2027/28 financial years respectively. The increase in CoE for Programme 3 is due to phase-in approach to capacitate committees in line with SOM Model over the MTEF period.

Goods and Services. These refers to Oversights and Committee activities, Public Awareness and Education, domestic and international travelling for Members and Staff. This has increase by 111.1 , 5.0 and 4.5 in 2025/26, 2026/27 and 2027/28 financial year respectively. The increase is focused on funding the strategic plan of the Legislature to ensure impactful oversight and public participation.

Transfers and subsidies there are anticipation of retiring employees hence gratuity was budgeted over the MTEF period. Gratuity was budgeted at R0.251 million, R0.262 million and

R0.274 million in 2024/25, 2025/26 and 2026/27 financial years respectively. The increase is for gratuity for staff who will be going for retirement.

Service Delivery Measures

	Estimated performance	Medium-term estimates			
Programme performance measures	2024/25	2025/26	2026/27	2027/28	
Number of library material acquired	50	50	50	50	
Number of research reports produced	30	30	30	30	
Number of departments and public entities' APPs and strategic documents analysed	120	120	120	120	
Number of House sittings organised	22	22	22	22	
Number of ceremonial functions organised	1	1	1	1	
Number of committee meetings organised	104	104	104	104	
Number of site visits facilitated	6	83	83	83	
Number of oversight reports facilitated	70	120	120	120	
Number of SCOPA public hearings	17	17	17	17	
Percentage of requested contracts drafted	12	20	20	20	
Number of legal opinions compiled	12	12	12	12	
Number of educational workshops conducted	4	4	4	4	
Number of sectoral parliaments organised	2	3	3	3	
Number of public hearings organised	5	5	5	5	
Number of petitions received/processed	24	30	30	30	
Number of Hansard reports and volumes produced	23	22 + 1 Volume	22 +1 Volume	22+ 1 Volume	
Number of House sittings minutes translated	22	22	22	22	

Other programme information

Personnel numbers and costs

Table 2.5 reflect the personnel estimates per programme over the seven-year period.

Table 2.5 : Personnel numbers and costs¹: Provincial Legislature

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																	
Salary level																	
1 – 7	79	81,994	79	72,291	79	88,475	91	3	94	106,753	94	118,928	94	121,454	-	5.9%	31.5%
8 – 10	63	48,152	63	51,116	63	66,561	56	7	63	83,361	63	84,366	63	105,807	-	13.2%	27.5%
11 – 12	64	66,180	64	66,626	64	50,691	58	6	64	54,321	64	67,910	64	70,063	-	10.3%	17.5%
13 – 16	53	59,962	53	76,285	53	76,439	42	11	53	84,555	53	88,335	53	88,302	-	3.0%	23.5%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	259	256,288	259	266,318	259	282,166	247	27	274	329,190	274	359,539	274	385,626	-	7.9%	100.0%
Programme																	
1. Administration	110	97,959	110	102,431	110	90,224	95	15	110	129,937	110	129,788	110	138,176	-	3.6%	36.6%
2. Facilities for Members and Political Parties	9	14,211	9	10,116	9	21,067	9	-	9	14,199	9	21,381	9	22,587	-	18.5%	5.4%
3. Parliamentary Services	102	80,146	102	89,759	102	98,287	90	12	102	110,238	102	129,591	102	143,558	-	13.3%	36.7%
Direct charges	38	50,418	38	51,927	38	54,049	53	-	53	74,816	53	78,779	53	81,305	-	4.3%	21.4%
Total	259	242,734	259	254,233	259	263,627	247	27	274	329,190	274	359,539	274	385,626	-	7.9%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	256	262,171	256	261,165	256	278,108	243	1	244	324,889	269	344,985	279	364,767	4.6%	5.5%	98.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	4,117	3	5,153	3	4,058	3	-	3	4,301	3	4,301	5	8,770	18.6%	28.7%	2.0%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	259	256,288	259	266,318	259	282,166	246	1	247	329,190	272	349,286	284	373,537	4.8%	5.8%	100.0%

Personnel numbers are constant over the MTEF. The institution tries to fill the vacant posts in the organisational structure.

Training

Tables 2.6 provide payment and information on training over the seven-year period.

Table 2.6: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	259	259	259	274	274	274	274	274	274
Number of personnel trained	158	158	158	158	158	158	158	158	158
of which									
Male	63	63	63	63	63	63	63	63	63
Female	95	95	95	95	95	95	95	95	95
Number of training opportunities	80	80	80	80	80	80	80	80	80
of which									
Tertiary	42	42	42	42	42	42	42	42	42
Workshops	16	16	16	16	16	16	16	16	16
Seminars	4	4	4	4	4	4	4	4	4
Other	18	18	18	18	18	18	18	18	18
Number of bursaries offered	47	47	47	47	47	47	47	47	47
Number of interns appointed	26	26	26	26	26	26	26	26	26
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 077	1 129	1 179	1 232	1 232	1 232	1 287	1 346	1 407
2. Facilities for Members and Political Parties	156	163	170	178	178	178	186	195	204
3. Parliamentary Services	407	428	447	467	467	467	488	510	533
Total payments on training	1 640	1 720	1 796	1 877	1 877	1 877	1 961	2 051	2 144

Training budget has been adequately funded to comply with 1.0 of personnel cost as required by Skill Development Act.

Reconciliation of Structural change

There are no structural changes in the department.

Annexure to Vote 02:

Provincial Legislature

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	173	110	173	181	181	72	100	105	110
Sale of goods and services produced by department (excluding capital assets)	173	110	173	181	181	72	100	105	110
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	173	110	173	181	181	72	100	105	110
Of which									
Commission on Insurance	173	110	171	179	179	72	100	105	110
Sale of tender documents	-	-	2	2	2	-	-	-	-
Sale Assets < R5000	-	-	-	-	-	-	-	-	-
Replacements of Security cards	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 600	3 600	3 476	2 717	2 717	5 500	5 000	5 000	5 225
Interest	2 600	3 600	3 476	2 717	2 717	5 500	5 000	5 000	5 225
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	101	40	101	106	106	96	50	50	52
Total departmental receipts	2 874	3 750	3 750	3 004	3 004	5 668	5 150	5 155	5 387

Table 2.8(a): Payments and estimates by economic classification: Provincial Legislature.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	280 275	317 007	353 338	400 972	433 931	431 034	471 015	502 683	535 791
Compensation of employees	242 734	254 233	263 627	334 488	342 387	329 190	359 539	385 626	413 468
Salaries and wages	210 590	223 051	223 218	298 032	305 931	289 453	316 150	340 263	366 063
Social contributions	32 144	31 182	40 409	36 456	36 456	39 737	43 389	45 363	47 405
Goods and services	37 541	62 774	89 711	66 484	91 544	101 844	111 476	117 057	122 323
Administrative fees	348	1 111	1 046	1 320	1 520	1 429	1 001	1 047	1 094
Advertising	1 586	890	1 199	1 803	2 117	2 142	7 700	8 040	8 402
Minor assets	—	—	—	—	—	—	—	—	—
Audit costs: External	4 387	6 339	5 422	5 596	5 596	5 668	6 150	6 427	6 716
Bursaries: Employees	2 578	2 327	2 789	2 258	3 558	4 118	2 100	2 195	2 294
Catering: Departmental activities	1 161	2 814	4 799	3 601	4 174	5 153	6 785	7 083	7 403
Communication (G&S)	4 374	8 609	8 703	3 593	3 593	8 315	3 567	3 732	3 900
Computer services	2 460	—	5 387	1 964	1 964	1 964	2 288	2 391	2 499
Consultants: Business and advisory services	354	1 007	1 492	2 676	4 833	4 633	3 565	4 070	4 253
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	864	1 366	—	1 748	2 248	2 846	1 500	1 567	1 638
Science and technological services	—	—	3 786	—	—	—	—	—	—
Contractors	4 383	8 705	14 251	6 646	15 977	17 874	13 460	14 074	14 708
Agency and support/outsourced services	253	—	—	260	410	260	650	679	710
Entertainment	24	201	827	221	721	758	1 028	1 076	1 124
Fleet services (including government motor transport)	2 063	2 638	3 324	3 112	3 112	3 290	4 500	4 703	4 915
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	157	686	267	—	—	314	200	209	218
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	88	100	140	140	400	418	437
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	29	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	264	572	572	472	840	879	920
Consumables: Stationery, printing and office supplies	169	—	723	945	1 042	1 618	2 540	2 656	2 776
Operating leases	499	836	1 021	885	985	894	1 300	1 359	1 420
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	—	—	28	—	—	—	—	—	—
Transport provided: Departmental activity	206	823	9 638	1 196	1 196	1 179	940	982	1 026
Travel and subsistence	10 646	22 886	21 693	20 616	29 962	30 547	43 643	45 818	47 878
Training and development	695	692	1 305	3 842	3 842	3 736	3 170	3 313	3 460
Operating payments	22	32	33	1 432	1 432	1 938	270	283	296
Venues and facilities	283	812	1 626	2 098	2 550	2 556	3 879	4 056	4 236
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	102 474	125 754	119 403	137 628	198 628	199 208	179 780	187 923	196 379
Provinces and municipalities	14	34	28	96	96	96	50	52	54
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	14	34	28	96	96	96	50	52	54
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	14	34	28	96	96	96	50	52	54
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	101 366	124 611	119 088	123 464	184 464	184 364	178 820	186 920	195 331
Households	1 094	1 109	287	14 068	14 068	14 748	910	951	994
Social benefits	1 094	1 109	287	14 068	14 068	14 748	910	951	994
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 914	11 402	22 931	10 916	15 916	18 852	20 865	12 262	12 817
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 914	8 175	21 366	7 146	10 146	13 096	15 068	7 873	8 229
Transport equipment	—	5 762	—	—	—	3 000	2 584	87	91
Other machinery and equipment	1 914	2 413	21 366	7 146	10 146	10 096	12 484	7 786	8 138
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	3 227	1 565	3 770	5 770	5 756	5 797	4 389	4 588
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	384 663	454 163	495 672	549 516	648 475	649 094	671 660	702 868	744 987

Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	124 790	137 142	130 021	161 418	172 710	175 196	182 731	193 847	202 570
Compensation of employees	97 959	102 431	90 224	131 776	131 776	129 937	129 788	138 176	144 396
Salaries and wages	86 337	89 799	76 507	120 147	120 147	114 341	117 638	125 467	131 114
Social contributions	11 622	12 632	13 717	11 629	11 629	15 596	12 150	12 709	13 282
Goods and services	26 831	34 711	39 797	29 642	40 934	45 259	52 943	55 671	58 174
Administrative fees	22	36	27	201	201	148	235	246	257
Advertising	1 501	874	1 122	1 803	2 117	2 046	7 100	7 420	7 754
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	4 387	6 339	5 422	5 596	5 596	5 668	6 150	6 427	6 716
Bursaries: Employees	2 310	2 193	2 360	1 029	2 329	2 889	1 700	1 777	1 857
Catering: Departmental activities	682	229	346	639	912	913	1 455	1 513	1 582
Communication (G&S)	4 254	8 236	8 452	3 261	3 261	8 032	3 517	3 676	3 841
Computer services	2 882	-	5 324	1 964	1 964	1 964	2 288	2 391	2 499
Consultants: Business and advisory services	313	904	1 312	1 332	3 489	3 434	2 143	2 582	2 698
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 234	4 968	-1 117	1 863	4 294	3 054	6 830	7 138	7 459
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	24	201	826	221	721	753	1 028	1 076	1 124
Fleet services (including government motor transport)	2 063	2 638	3 324	3 112	3 112	3 290	4 500	4 703	4 915
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	157	686	212	-	-	235	200	209	218
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	88	100	140	140	400	418	437
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	29	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	264	572	572	472	840	879	920
Consumables: Stationery, printing and office supplies	120	-	720	945	1 042	1 135	1 900	1 986	2 075
Operating leases	499	836	1 007	885	985	894	1 300	1 359	1 420
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	28	-	-	-	-	-	-
Transport provided: Departmental activity	-	31	7 385	-	-	-	-	-	-
Travel and subsistence	2 634	5 191	1 508	4 162	7 790	7 451	8 628	9 017	9 420
Training and development	651	650	722	1 027	1 027	1 199	1 300	1 359	1 420
Operating payments	-	22	465	323	323	359	100	105	110
Venues and facilities	69	677	-	607	1 059	1 183	1 329	1 390	1 452
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	511	973	244	924	924	944	709	741	774
Provinces and municipalities	14	34	28	96	96	96	50	52	54
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	14	34	28	96	96	96	50	52	54
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	14	34	28	96	96	96	50	52	54
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	497	939	216	828	828	848	659	689	720
Social benefits	497	939	216	828	828	848	659	689	720
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 914	11 340	22 911	10 866	15 866	18 802	20 781	12 175	12 726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 914	8 113	21 346	7 096	10 096	13 046	14 984	7 786	8 138
Transport equipment	-	5 762	-	-	-	3 000	2 584	-	-
Other machinery and equipment	1 914	2 351	21 346	7 096	10 096	10 046	12 400	7 786	8 138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 227	1 565	3 770	5 770	5 756	5 797	4 389	4 588
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127 215	149 455	153 176	173 208	189 500	194 942	204 221	206 763	216 070

Table 2.8(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	20 964	22 217	35 770	33 139	44 788	33 833	34 291	36 072	37 694
Compensation of employees	14 211	10 116	21 067	17 914	25 813	14 199	21 381	22 587	23 604
Salaries and wages	12 609	9 343	13 697	16 918	24 817	12 803	13 650	14 500	15 153
Social contributions	1 602	773	7 370	996	996	1 396	7 731	8 087	8 451
Goods and services	6 753	12 101	14 703	15 225	18 975	19 634	12 910	13 485	14 090
Administrative fees	—	768	698	—	—	161	—	—	—
Advertising	—	—	10	—	—	96	500	515	538
Minor assets	—	—	—	—	—	—	—	—	—
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	163	134	429	1 229	1 229	1 229	400	418	437
Catering: Departmental activities	5	52	41	426	426	483	110	115	120
Communication (G&S)	120	373	223	303	303	283	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	—	6	—	—	—	85	—	—	—
Agency and support/outourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	1	—	—	5	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	55	—	—	79	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumables: Stationery, printing and office supplies	10	—	—	—	—	—	80	84	88
Operating leases	—	—	14	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	6 438	10 768	13 188	11 083	14 833	14 793	10 800	11 287	11 794
Training and development	17	—	—	2 184	2 184	1 984	670	700	731
Operating payments	—	—	44	—	—	436	—	—	—
Venues and facilities	—	—	—	—	—	—	350	366	382
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	101 769	124 781	119 088	136 464	197 464	197 648	178 820	186 920	195 331
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	101 366	124 611	119 088	123 464	184 464	184 364	178 820	186 920	195 331
Households	403	170	—	13 000	13 000	13 284	—	—	—
Social benefits	403	170	—	13 000	13 000	13 284	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	122 733	146 998	154 858	169 603	242 252	231 481	213 111	222 992	233 025

Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	84 103	105 721	133 498	131 813	141 831	147 189	175 214	191 459	210 563
Compensation of employees	80 146	89 759	98 287	110 196	110 196	110 238	129 591	143 558	160 504
Salaries and wages	69 532	78 780	85 871	100 264	100 264	97 703	118 714	132 203	148 639
Social contributions	10 614	10 979	12 416	9 932	9 932	12 535	10 877	11 355	11 865
Goods and services	3 957	15 962	35 211	21 617	31 635	36 951	45 623	47 901	50 059
Administrative fees	326	307	321	1 119	1 319	1 120	766	801	837
Advertising	85	16	67	—	—	—	100	105	110
Minor assets	—	—	—	—	—	—	—	—	—
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	105	—	—	—	—	—	—	—	—
Catering: Departmental activities	474	2 533	4 412	2 536	2 836	3 757	5 220	5 455	5 701
Communication (G&S)	—	—	28	29	29	—	50	56	59
Computer services	-422	—	63	—	—	—	—	—	—
Consultants: Business and advisory services	41	103	180	1 344	1 344	1 199	1 422	1 488	1 555
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	864	1 366	—	1 748	2 248	2 846	1 500	1 567	1 638
Science and technological services	—	—	3 786	—	—	—	—	—	—
Contractors	149	3 731	15 368	4 783	11 683	14 735	6 630	6 936	7 249
Agency and support/outsource services	253	—	—	260	410	260	650	679	710
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumables: Stationery, printing and office supplies	39	—	3	—	—	483	560	586	613
Operating leases	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	206	792	2 253	1 196	1 196	1 179	940	982	1 026
Travel and subsistence	1 574	6 927	6 997	5 371	7 339	8 303	24 215	25 514	26 664
Training and development	27	42	583	631	631	553	1 200	1 254	1 309
Operating payments	22	10	-476	1 109	1 109	1 143	170	178	186
Venues and facilities	214	135	1 626	1 491	1 491	1 373	2 200	2 300	2 402
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	194	—	71	240	240	616	251	262	274
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	194	—	71	240	240	616	251	262	274
Social benefits	194	—	71	240	240	616	251	262	274
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	62	20	50	50	50	84	87	91
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	62	20	50	50	50	84	87	91
Transport equipment	—	—	—	—	—	—	—	87	91
Other machinery and equipment	—	62	20	50	50	50	84	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	84 297	105 783	133 589	132 103	142 121	147 855	175 549	191 808	210 928

Vote 03

Education

To be appropriated by vote in 2025/26

R42 529 435 000

Responsible MEC

MEC for Education

Administrating department

Department of Education

Accounting Officer

Head of Department for Education

Overview

Vision

Excellence in delivering inclusive, innovative and transformative quality basic education.

Mission

Implementation of learner-differentiated programmes and digital integration in teaching practices that empowers children and learners for a dynamic local and global future. This will be achieved through effective:

- ✓ Provisioning of adequate and appropriate learner-teacher support material (LTSM) timeously and strengthening the use of ICT in teaching and learning and
- ✓ Provide and continuously maintain appropriate school infrastructure to create conducive teaching and learning environment
- ✓ Strengthening accountability system and professionalism that impact positively on teaching and learning.

Main Services

Item No.	Main Services	Outcome Indicator	Baseline	Five-year Target
1	Provide quality Early Childhood Development (ECD) services to children (0-4) and improved school readiness.	Number of registered ECD programs	-	2800
		Number of children accessing registered ECD program	129 642	184 273
		Number of children assessed in early learning outcome measures (ELOM)	1000	5000
2	Improved levels of literacy and numeracy required for meaningful lifelong learning.	Number of schools provided with Grade 3 African Readers.	120	2287
		Number of schools with Grades 4, 5 and 6 provided with African and EFAL Readers.	300	2287
3	Improved learning outcomes across all grades	Number of teachers trained on content and Methodology (pedagogical content knowledge) on Literacy and Numeracy, Languages and Mathematics (FET, INTERSEN, MST and ECD)	6200	100 000
		% of Grade 4 learners who are able to read with meaning	18%	60%
		age of learners passing NSC Examination	79, 45%	90%
		age of Gr 12 passing at bachelor pass level	36,4%	50%
		age of Gr 12 learners achieving 60 and above in Mathematics pass level	13, 3%	30%

Item No.	Main Services	Outcome Indicator	Baseline	Five-year Target
		age of Gr 12 learners achieving 60 or more in Physical science	14,4%	30%
		Number of secondary schools with NSC pass rate of 70% and above	1013	1300
		Number of programmes implemented to enhance performance in 2nd chance NSC pass	1	1
4.	The digital divide eliminated	Number of educators trained in Digital skills (skills for the changing world) and Coding and Robotics	1250	40 000
5.	Enhanced administrative capacity, governance and financial management to support Curriculum delivery	Implementation of the best practice governance framework including strengthening of audit and risk committees by 2027	Fragmented implementation of best practice governance framework in some parts of the Department	100% implementation of the best practice governance framework in all parts of the department by 2027
		Increased age improvement in PFMA implementation and financial reporting and reduced financial losses by 2027	Low level of compliance with PFMA implementation, financial reporting and high levels of financial losses	90% improvement and 50 % reduction in financial losses by 2030
		Improved Audit Opinion	Qualified Audit Opinion	Unqualified Audit opinion
6.	Improved quality school infrastructure and environment that inspires learners to learn and teachers to teach	Number of public ordinary schools provided with infrastructure upgrades	742 schools	800 schools

Demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.)

Provincial Priorities	
Inclusive Education	<ul style="list-style-type: none"> • Paradigm shift: Do away with the medical deficit model and adopt a bio-ecological social model – need for a radical paradigm shift that considers the interaction between person factors and the environment. • Promote diversity: learners with disabilities (special schools), learners experiencing barriers to learning (full-service schools) and “general-academic” schools. • Mainstream and resource-inclusive education – post-provisioning, assistive devices, LTSM and infrastructure. • Propagate the DBE 3-stream model through differentiated curricula (academic, technical-vocational and technical occupational) – capacities and capabilities, piloting and resources. • Comply with SIAS – advocacy, training, monitoring and support, • Strengthen education support services. • Implement SASL and deaf education strategy – make exam rooms for deaf learners UMalusi compliant. • Implement Braille strategy – train on Braille, class assistants, braille lists, and braille technicians (collaborate with professional associations and unions). • Monitoring and evaluation – establish a multi-disciplinary committee to monitor and evaluate implementation
National School Nutrition Programme	<ul style="list-style-type: none"> • Provisioning of proper infrastructural facilities in School for food storage and preparations. • Ensuring cooperation of Educators during feeding times to ensure feeding is effectively monitored. • Massive roll out of eating utensils. • Provisioning of water to ensure implementation of SFP and School Hygiene Programme. • Intensive monitoring of service providers to ensure proper supply of food stuff on time. • Provisioning of the tools of trade for NSNP monitors for effective communication and monitoring.

Provincial Priorities	
Scholar Transport:	<ul style="list-style-type: none"> • Provisioning of learner transport to 378 schools across the 10 Education Districts. • Strengthening of monitoring to tendered buses to ensure learner safety and punctuality and full compliance with Learner Transport policy • Replacement of Service providers who abandoned their contracted routes. • Provisioning of learner transport to learners to cater for increased enrolment and new settlements.
LTSM Retrieval	Regulates and sets parameters for effective use of teaching and learning resources and enforces responsibilities in schools regarding resource management, utilisation and maintenance in order to promote quality teaching and learning.
Nation Building and Social Cohesion	Provision of capacity to take care of itself, to promote democratic principles; to minimize causes of disparities and marginalization; to promote tolerance of religions persuasion and ultimately treat citizens on the same footing of equality. Sports, arts and culture are some of the aspects of achieving social cohesion.

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- National Education Policy Act, 1996 (Act 27 of 1996)
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
- South African Schools Act, 1996 (SASA) as amended by the Basic Education Laws Amendment (BELA), Act 32 of 2024
- Limpopo Province School Education Act 9 of 1995
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- South African Council for Educators Act, 2000 (Act No. 31 of 2000);
- Employment Equity Act, 1998;
- Labour Relation Act, 1995
- Skills Development Act, 1998
- Basic Conditions of Employment Act, 1997;

- Public Finance Management Act, 1999
- National Policy on the Organisation, Roles and Responsibilities of Education Districts
- Whole School Evaluation Policy
- National Policy on Progression and Promotion
- Disaster Management Act, 2002 as amended January 2021
- Promotion of Access to Information Act, 2000 (Act no 2 of 2000)
- National Development Plan 2030
- SDG Goal number 4
- White Paper 1: Education and Training, 1995
- White Paper 2: The Organisation, Governance and Funding of Schools, 1995
- White Paper 3: A programme for the Transformation of Higher Education, 1997
- White Paper 4: Programme for the Transformation of Further Education and Training, 1998
- Education White Paper 5: Early Childhood Education
- White Paper 6: Special Needs Education – Building an inclusive education and training system
- Basic Education Laws Amendment Bill
- Public Procurement Bill

Review of current financial year 2024/25

e-Learning

The department managed to procure 35 000 tablets and during adjustment period, additional amount was provided to purchase additional 27 026 tablets respectively. Quotations for sim and data upgrades have been invited from the service providers. The 2024/25 allocation was insufficient to cover laptops, data projectors and screens. Discussions on collaboration with local Universities are still underway for digital skills training of teachers and officials.

Teacher Development and Support

- Number of educators targeted to be trained on inclusion was 700, and 551 trained.
- 2400 educators targeted to be trained in Literacy/Languages and 840 trained.
- Number of educators trained in Numeracy/ Mathematics was 2 400 and 769 achieved.
- Number of training programmes developed and Endorsed by SACE, 2 achieved out of 10 targeted.

- 187 Number of educators monitored and supported to implement the skills and knowledge benefited from the training, against 300 targeted.
- Number of Educators competent integrate ICT in teaching including coding and robotics, 1250 targeted and 1000 achieved
- 85 Number of School Based Educators Supported to implement QMS out of 100 planned.
- Targeted Number of Office Based Educators supported to implement EMS PMDS was 50 and 19 achieved.
- Number of Educators participating in the outstanding performance appreciation and reward programmes is actually 1600 as opposed to 3 000 targeted.
- Number of Circuit Managers targeted to be inducted on management of the curriculum was 140, however, nil achieved.
- Number of Principals, Deputy Principals and Departmental Heads trained in Instructional Leadership including Mentoring and Coaching, 1000 targeted and 840 achieved.
- Number of schools and educators supported on electronic recording and reporting in the CPTD-MS, 500 projected and 344 achieved.
- 550 Foundation phase teachers trained in reading methodology against 700 projected.
- Number of foundation phase teachers trained in numeracy content and methodology is 461 as opposed to 700 planned.
- 840 ECD Practitioners trained on the National Curriculum Framework (NCF), Content and methodology out of 1200 planned. 240 to be trained from 12-16 and 120 on the 19-20 February 2025.
- Number of newly appointed teachers Inducted, 500 targeted and 300 achieved.

National School Nutrition Programme (NSNP)

The School Nutrition programme was allocated 1 741 094 000 for the financial year 2024/25. Part to this budget catered 3 516 quintile 1-3 primary and secondary, appointment of Voluntary Food Handlers, cooking fuel such as firewood and gas, tools of trade and compensation for

employees. The programme performance at the end of December 2024 was at 77.2% of the overall expenditure. There were challenges which affected the expenditure ranging from total and partial non-delivery of food by some service providers, late submission of invoices due non-compliance issues. The programme had already engaged all newly appointed service provider and cautioned against all issues leading to poor performance.

The National School Nutrition Programme will continue providing learners with nutritious meals in 3 516 quintile 1-3 public ordinary schools for all school going days. A continued support to 35 Special Schools will be intensified, increase meal allocation to augment the special school rates and increase monitoring on the implementation of feeding in both special and ordinary public schools. In 2024/25, the provision of school breakfast received the necessary attention as it has been proven during the piloting phase that the school breakfast is playing an important role in all primary schools' programme. The programme will still provide school breakfast in the financial year 2025/26.

Provisioning of Scholar Transport

The department will continue to provide learners who travels a minimum of 5 kilometres before reaching a nearest public schools with learner transport. The beneficiaries are learners from Grade R-12 in ordinary public schools. This will be engaged through the appointment of service providers from a public transport environment with reliable, safe, and roadworthy vehicles. The programme initially projected Over 530 million to carry over the demand of school commuting. Over 70 000 learners benefited from this programme and further projected over 74 000 learners in the 2025/26 financial year. The projections overlapped to 551 due to over increased demand of learner and schools which rely heavily to the learner transport system.

Infrastructure Development

In 2024/25 financial year, Infrastructure was delivered to schools as per the following targets:

- Number of public ordinary schools provided with water infrastructure. Annual Target 30, and 82 schools have been provided with water.
- Number of Public ordinary schools provided with electricity infrastructure. Annual Target 2. No progress as at end of December 2024.
- Number of public ordinary schools supplied with sanitation facilities. Annual Target was 50 and 89 schools were supplied.

- Number of public ordinary schools where scheduled maintenance projects were completed. Annual Target 15, and 7 schools have been maintained.
- Number of additional classrooms built in or provided for existing public schools (includes new and replacement schools). Annual Target 100 and 203 classrooms have actually been completed.
- Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools). Annual Target 12, and 10 Grade R classrooms were completed.

Special School Education

- The Department has an Itinerant Team of 31 members, thus consisting of 25 Therapist /Health Professionals comprising (7 x Speech Therapist, 7 x Occupational Therapists, 7 x Physiotherapist, 4 x Educational Psychologist) and 6 x Senior Education Specialists. The role of this team is to provide Therapy, Assessments, Support and Promote Teaching and Learning for learners with Severe to Profound Intellectual Disability in Special Care Centres and targeted Special Schools.
- 239 learners were assessed in special care centres and 397 learners have access to Learning Programme. 226 learners received Therapy in special care centres and 141 learners in special schools. Learners with PID and GDD are accessing the Learning Programme, learners without PID are accessing basic non accredited skills. 746 learners are being serviced in these centres with a total of 262 PID, 287 SID, 143 MMID, 11 with no intellectual disability and 14 with Global Developmental Delay (GDD). Provided Accredited Training for 65 Caregivers from Special Care Centres on ECD NQF Level 4, 57 on First Aid NQF Level 1-3 and 58 on Basic Computer skills. The Department also managed to provide the following LTSM for Care Centres (Storage Containers, Mobile Air conditioners, Sanitary Towels, Cartridges, Printing Papers, Toilet Papers, Cot Bed and Mattresses, disposable nappies, bed linen, cleaning detergents, date stamps and exercise mats.

Inclusive Education

- Conducted advocacies and mobilised out of school learners with barriers to learning in communities through the use of public broadcasting media which has a provincial wide

reach through SABC Thobela FM, Munghana Lonene, Phalaphala FM, Capricorn FM, and Radio Turf, and also during orientation and information sharing sessions focusing on the roles and responsibilities of School Based Support Teams (SBSTs), District Based Support Teams (DBSTs) and Circuit Based Support Teams (CBSTs) focusing on Education White Paper 6 on Inclusive Education, Diversity and the SIAS Policy.

- Conducted advocacy on Accommodation and Concessions to SMT's, Educators and SBST's of Public Special schools (35), Full-Service schools (25) and Public Ordinary schools (600). Further conducted 4 advocacies on Down Syndrome Awareness to Parents to strengthen Parent Support Group (PSG) and further strengthen relations with stakeholders like Higher Education Institutions and Road Traffic Infringement Agency (RTIA). Developed and printed the special school Flyers which indicate the number and type of special school in the Province and distributed the Flyers to all DDG's, Office of the Premier, and these Flyers further constitute the Departments' Document that is distributed by Communication Unit in all Departmental and Provincial Events which serves as advocacy and mobilization campaigns targeting out of school learners with barriers to learning and disabilities.
- 3568 ECD Practitioners trained on SIAS, trained 4580 Educators on EWP6, SIAS, Curriculum Differentiation and Accommodation and Concessions. Trained 456 Educators on Specialised areas of Inclusion namely, Braille, SASL, AAC, Autism and Creative Arts. Trained 273 Foundation Phase teachers on Inclusion. Trained 1 031 SMTs on EWP6, SIAS policy, Curriculum Differentiation, Accommodations and Concessions. In addition, 611 SBST Coordinators trained to strengthen the functionality of the support structure at school level and formally launched 3 DBST at Capricorn South, Mopani West and Sekhukhune East Districts.
- Memorandum of Agreement (MOA) signed with 53 Special Care Centres and Memorandum of Understanding (MOU) signed with the Department of Sports, Art and Culture and a working draft document with Terms of Reference (TOR) that has enlisted the participation of the Department of Health, Social Development, SASSA, Office the Premier, Autism SA, DEAFSA, South African National Council of the Blind (SANCB) and Higher Education Institutions namely, University of Limpopo and UNISA. Through this draft we have quarterly stakeholders' meetings to discuss disabilities issues and matters affecting learners with barriers to learning at a Provincial level.
- The Department is giving all Public Special Schools Norms and Standards allocation and in addition transfer funding for LTSM. They procure LTSM at local level from direct transfers. In addition to the direct transfer, we also consolidated their additional needs and procure devices of high value. There is a centralized allocation to procure LTSM Assistive

Technologies / Devices items of high value to the value of R25 million for 2024/25 financial year. Procurement processes will be done as we currently waiting for an approved National Treasury Transversal Contract which will be approved by end of November 2024. Over and above their direct school transfer which include funds to procure LTSM and other related Curriculum Resources, Top-Up Allocations to the tune of R3.480 million has been provided to Public Special schools which are offering curriculum to learners with Hearing Impairment to establish South African Sign Language (SASL) Laboratories in compliance with UMALUSI requirements for the introduction of SASL Home Language as a Subject.

- During 2024/25, 10 buses for special schools were procured to ease learners transportation needs. Buses have been delivered and handed over by our Honourable MEC Mavhungu Lerule Ramakhanya on 20 May 2024 at an official ceremony held at Bana Ba Thari allocated to special schools namely: Bana Ba Thari, Setotolwane, General Piet Joubert, Phatlaphadima, Tshilwavhusiku, Rehlahleng, Thusanang, Yingisani, Mhinga and Fhulufelo.
- In 2024/25 Financial Year Inclusive Education and Public Special Schools Directorate has been allocated with R100 million to procure Buses for the remaining 25 Public Special Schools to ease their transportation needs. Amongst 25 buses procured, 3 Buses have Hydro Lift Accessibility to cater for learners with Physical Impairments who use Wheelchair facility. The following 3 special schools are the ones that have learners with physical impairments and uses wheelchairs: Helen Franz, Letaba and Tshilidzini.
 - Progress: 27 Buses have been procured against 25 projected due to prices which were affordable. Purchase orders received and currently waiting for delivery from the Supplier for the 22 Normal Buses amounting to R64 million, 3 Hydrolift Buses amounting R10 million and 2 Luxury Buses amounting to R16 million respectively.

Early Childhood Development (ECD)

- Outdoor supplied to a further 200 primary schools and 100 pre-Grade R sites: Progress: The bid has been evaluated, awaiting adjudication and awards.
- 50 BED students (practitioners) continue to study with NWU: Of the 50 practitioners, 40 practitioners are progressing to year 3 and the directorate is waiting for NWU to pay their registration, students who have failed have to self-fund.
- 50 new intakes for Rhodes Literacy course while payment for the first group has to be yet made: The 50 new take in with Rhodes have been registered and are doing their year one of two years.

- Running of ECD Reading, Mathematics and writing competitions: Competitions have taken place in September 18-20, 2024, at Tiveka Lodge as per the scheduled dates.
- Provision of Home Language readers for Grades 1-3: The process to procure readers for 1000 schools is in progress. Two service providers are delivering the books in the districts.
- Lesson study Launch activity was a collaborative with MST and will be concluded in 2025/26 financial year.

Early Childhood Development programme (0-4years): Funds were transferred to ECD centres through two components namely: Equitable share and Conditional grant. The total budget for NPI equitable share for the financial year 2024/25 is R312.533 million meant to subsidize 68 307 children accessing ECD services within registered Centres and 801 children subsidized through mobile ECD programmes respectively. The number of children subsidized through equitable share dropped from 68 307 to 68 245 because there are seven (7) creches that duplicated from Mopani East and one closed ECD Centre that had to be removed from costing. The budget for ECD conditional grant is R215.976 million meant for NPI transfers and was benefitting 48 111. The current number of children has dropped from 48 111 to 48 016 due to the closure of two ECD Centres.

Learner and Teacher Support Material

In the 2024/25 financial year, the Department continued implementing a hybrid procurement method for e-Textbooks and hard copies for public ordinary schools for 2025 Academic Year. As part of LTSM, the Department is also responsible for the provision of Scholastic Stationery for all Public Ordinary Schools.

Progress on delivery of LTSM:

- Textbooks: Delivery of the procured textbooks from the publishers is done for phase 1 and concluded 100 % in January 2025. Delivery of the procured textbooks from the publishers for phase 2 is not yet concluded. The publishers are busy with picking and packaging of the textbooks. Delivery of textbooks from the warehouse to schools for phase 1 started in December 2024 and the service provider completed delivery 100 % in January 2025.
- Stationery: Delivery is at 100%.

National School Funding Norms and Standards: Public Ordinary and Special Schools are paid bi-annually for 1st tranche in May 2024 and 2nd tranche in November 2024 of the total annual budget of R1.987 billion for Public Ordinary Schools and for Public special schools at R100.854 million. All small schools in Public Ordinary Schools are allocated a maximum of

R38.763 annually. In terms of progress, only one public ordinary school to date is not yet paid due to non-compliance, however, the school is being assisted. Transfers for Public special schools were also paid in May and November 2024 both tranches at 100.0%. Transfers for Independent Schools were paid quarterly for all 4 quarters in 2024 school academic year and all complied schools were paid at 100.0%.

Outlook for the next financial year 2025/26

e-Learning

The department has been allocated R100 million which will be used to procure 1 000 sets of digital data project projectors and screens for officials and schools, 1 500 laptops for teachers and officials, 30 virtualizers, tablets for learners and equipment for five broadcasting centres.

Mathematics, Sciences and Technology

The Department will provide LTSM in a form of learner and teacher guides to grade 12 learners and teachers available in the market. Develop, print and provide learner support materials for camps (different categories of grade 12 learners). Develop, print and provide learner support materials for grades 8 – 11 teachers and learners. Provide learner transport for grades 8 and 9 visiting industries in STEMI careers, science centres and universities (educational excursions).

Inclusive Education

Inclusive Education will continue with capacity building and the implementation of the SIAS Policy in 2025/26 by:

- Advocacy and awareness campaigns conducted in all 10 districts through roadshows to orientate and train stakeholders, schools, districts, district officials, SGB's, SBST's. LDoE has produced SIAS in a nutshell, **a practical guide to all the schools** in 2025/26 to ensure effective implementation of the SIAS policy that will result into proper profiling for all learners for improved learning outcomes across the curriculum. The following advocacy programmes were conducted: **Early identification** for ECD practitioners to ensure that there is strengthened early identification and intervention

for us to catch them young. **Parents support groups** strengthened. **Management of chronic illness** in young children conducted by health professionals in public special schools. **Autism** awareness in public special schools and inclusion for all schools in the province

- Inclusive Education will continue to advocate for a better understanding and effective implementation of the SIAS Policy and Capacity building through early Screening and Identification of Barriers to Learning experienced by our Learners in our classrooms across the curriculum from Grade RR-12. Provide appropriate support and resources according to the available budget to ensure that no learner is left behind.
- All schools should be able to implement SIAS policy effectively using: “SIAS in a Nutshell: A Practical Guide Handbook” which has been made user friendly for teachers to understand and apply.
- Making all schools inclusive through provision of appropriate resources to accommodate all learners and ensure correct implementation of Accommodations and Concessions.
- Migrating all learners of school going age from special care centres as well as the out of school children and youth into schools in line with Circular S28 of 2023. The province managed to place 55 learners and number of learners enrolled in centres is currently standing at 746. From this number, learners of school going age will be placed in schools. The process of consulting parents and relevant schools is still on-going to ensure that placement is finalised.
- Training of affected officials, office based and institution-based teachers and SMT members on South African Sign Language (SASL). School based teachers and SMT members were trained on Alternative Augmentative Communication (AAC), and on Education White Paper6 (EWP6) 2001. We will continue with training of teachers on SASL, AAC, braille and all-inclusive education policies.
- Capacity building sessions will be conducted from February to March 2026 for all subject advisors in the province on their roles and responsibilities in the implementation of inclusive education, individual support plans, Curriculum Differentiation, Accommodations and Concessions. The roles of various institutions that seek to promote inclusive education (namely, special schools, full-service schools and public-ordinary (Mainstream schools) in the schooling system will be promoted and strengthened.
- The department will further establish and strengthen the functionality of School Based Support Teams (SBSTs) in all schools as well as District Based Support Teams (DBSTs) as support system in all the 10 districts. Conduct information sharing sessions and Roadshows in all Public Ordinary Schools through cluster sessions; other key

stakeholders and Monitoring and supporting Public Special Schools and Full-Service Schools to act as lead change agency of Inclusion.

- Focused training on Curriculum Differentiation for Subject Advisors, SMTs and Educators and training of ECD Practitioners and Foundation Phase educators on SIAS Policy, Strengthen Parents Support Groups through training of SGBs on SIAS Policy, Strengthen educators' support in Special Schools on specialised areas of Inclusion (Braille, SASL, AAC, etc)
- We continue to provide LTSM Assistive Technologies/Devices In accordance with the available budget to support our learners with special needs who require high levels and intense support to perform well and receive appropriate resources that assist them with their day-to-day learning and these learners are mainly catered for in public special schools.
- Institutionalisation of Inclusion – stepping on the Minister's declaration of prioritising Inclusion in 2024. The first leg has already been done with the MEC Provincial Launch of Inclusive Education as a Priority Programme.
- Strengthen stakeholders' collaboration and partnerships in ensuring holistic support to learners (DSD, Dept of Health, Autism SA, DEAFSA, SANCB, etc)

The Teacher Development

The following programmes and targets are planned for the next financial year:

- Number of foundation phase teachers trained in reading methodology, 2000
- Number of foundation phase teachers trained in numeracy content and methodology, 2000
- Number of educators with training on inclusion, 1000
- Number of educators trained in Literacy/Languages, 2600
- Number of educators trained in Numeracy/ Mathematics, 2600
- Number of teachers trained on coding and robotics/ Digital Technology, 2000
- Number of Educators trained on integration of ICT in teaching and learning, 3000
- Number of Educators trained on integration of ICT in teaching and learning, 2000
- Number of training programmes developed and Endorsed by SACE, 5
- Number of ECD Practitioners trained at NQF Level 5, 1000
- Number of educators monitored and supported to implement the skills and knowledge benefited from the training, 300
- Number of School Based Educators Supported to implement QMS, 2000

- Number of Office Based Educators supported to implement EMS PMDS, 50
- Number of Educators participating in the outstanding performance appreciation and reward programmes, 3 000
- Number of Circuit Managers on management of the curriculum, 140
- Number of Principals, Deputy Principals and Departmental Heads trained in Instructional Leadership including Mentoring and Coaching, 1000
- Number of schools and educators supported on electronic recording and reporting in the CPTD-MS, 500
- Number of ECD Practitioners trained on the National Curriculum Framework (NCF), Content and methodology, 1 200.
- Number of newly appointed teachers Inducted, 500

Learner Attainment strategy

The department in its pursuit to achieve more than 88.0% in 2025 Academic year, has for the financial year 2025/26 planned to administer the following enrichment programmes for the Class of 2025, amongst others:

- 2025 Autumn enrichment classes
- Winter Enrichment classes
- Weekend extra classes
- Rapid Response Intervention programme
- Residential camps for differentiated learners
- Second Chance Matric Support program
- Camps for Special schools

Early Childhood Development (ECD)

ECD Curriculum targeted the following performance areas, amongst others:

- Launch the Reading Plan (1 Launch)
- Conduct advocacy for the reading Plan (ten districts)
- Print the Reading Plan (1000 copies)
- Expand the ECD competitions to include storytelling, choral verse- shared theme, spelling Bee mother tongue and mental Maths
- Conduct school readiness assessment (1000 learners)

- 50 Rhodes students continue to year two
- Monitor the reading strategy - 400 schools
- Monitor Pre grade R (40 sites)

Early Childhood Development programme (0-4years): Funds will be transferred to ECD centres through two components namely: Equitable share and Conditional grant. The total budget for NPI equitable share for the financial year 2025/26 is R326.534 million to subsidize 71 860 children accessing ECD services within registered Centres and 1000 subsidized through mobile ECD programmes respectively. The budget for ECD conditional grant is R268.438 million meant for NPI transfers and benefitting 60 000 children.

QUIDS-UP

The Department plans to keep on procuring and provide age appropriate and culturally relevant reading resources to 40% of quintile 1 to 3 schools(incrementally) at all ten districts. All Districts to be further supplied with reading resources (School durable material) and distributed to a certain number of schools per year to (Grade 4 and 6). The purpose of reading resources provision is to establish the reading corners, inculcating the love for reading to learners and to encourage reading for pleasure to all.

Enrichment Programmes: Learners participated in Entrepreneurship Initiative and Language enrichment activities to promote active participation in economic activities as workers and/entrepreneurs and reading for meaning respectively.

National School Nutrition Programme

The programme will see centralised secondary school participating in School breakfast except Vhembe West centralised Secondary and five circuits in Vhembe East due to budget issues. Although there is no funding attached to the Sustainable Food Production programme, the department will continue facilitate the drive and awareness towards resuscitating school food gardens in all NSNP benefiting schools. The programme will still greatly assist the province towards the reduction of unemployment rate as 10538 Food Handlers will be contracted on a 12-month period. The schools will still receive support through monitoring, funds for fuel, cooking equipment and awareness as well.

Scholar Transport

In 2025/26 financial yearly, based on the needs and budget availability, it is projected that 560 schools will be serviced through learner transport programme. The department will

continuously work with the Department of Transport and Community Safety to strengthen the relationship and intensifying monitoring and compliance on service providers.

Infrastructure Development

In 2025/26 financial year Infrastructure will be delivered to schools as per the following targets:

- Number of public ordinary schools provided with water infrastructure. Annual Target 100
- Number of Public ordinary schools provided with electricity infrastructure. Annual Target 0
- Number of public ordinary schools supplied with sanitation facilities. Annual Target 100
- Number of public ordinary schools where scheduled maintenance projects were completed. Annual Target 15
- Number of additional classrooms built in or provided for existing public schools (includes new and replacement schools). Annual Target 85
- Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools). Annual Target 12.

Learner and Teacher Support Material

The department will continue to provide every learner with LTSM. There is a total provision of R905.254 million in the budget estimate for 2025/26 financial year broken down as follows:

Textbooks & stationary (R886.898 million), Transport contractors (R15.956 million) and warehouse lease (R2.400 million).

The department has already reached universal coverage and is committed to maintain this even in future. In terms of retrieval status, the department is at 91.6 . Every learner will have a Textbook for every subject offered. Textbooks that will be procured in 2025/26 financial year are top ups at a maximum of 10 , since retrieval status has improved and no new curriculum was introduced. The budget balance after procuring 100.0 stationery and 10.0 textbooks will be utilized to procure digital LTSM as part of implementation of the e-Education strategy.

National schools funding norms and standards

The 2025/26 allocations for Public Ordinary Schools are projected at an estimated annual budget of R2.939 billion with 1,733,819 learner enrolment for 3 586 registered schools, for

Public Special Schools at an estimated annual budget of R105 482 million with 9 042 learner enrolment for 35 registered schools and for independent schools at an estimated R175 500 million with 45 003 learner enrolment for 107 registered subsidized schools. Public Ordinary and Special Schools will be paid bi-annually at 50% for 1st and 2nd tranche. Independent Schools will be paid quarterly.

Library services

The following are the Library services, amongst others:

- Strengthen advocacy on library revitalisation.
- Train educators on library guidelines and establishment of reading corners and clubs.
- Train teacher librarians in collaboration with Room to Read, Nalibali, etc.
- Mobilise and lead all stakeholders and NPOs into one Reading Programme.
- Strengthen strategic partnerships and collaboration with all key stakeholders. (e.g Room to Read, DSAC, Nalibali, NECT, UNICEF, AVBOB, MTN, etc) to promote reading for pleasure and distribute available reading materials.
- Aggressively extend the MEC's Reading Club to the remaining Districts review and monitor its functionality on a quarterly basis.
- Introduce digitization as mitigation to learners experiencing literacy and numeracy problems through the use of Assistive Technologies / Devices.
- Provision of Reading for pleasure Books

Sanitary dignity programme

The Department provides Sanitary pads to girl learners in quintile 1-3 schools and special schools in the province. The purpose of the programme is to provide sanitary pads to indigent girls in quintiles 1- 3 public ordinary schools and special schools. Some girls miss school due to unaffordability of sanitary products and sanitation facilities at school, this disempowers young girls and hinders their education.

An estimated budget for the financial year 2025/26 is R40 287 000.00. The number of schools targeted is 35 special schools and 3488 (Q1-3) public ordinary schools where the number of the girl learners is 235 596. The estimated number of pads to be distributed is 2 827 157. Girl learners will each receive 03 packs of pads (12 pads per pack) every quarter for use over three months from April 2025 – March 2026.

School furniture provision

The current school furniture backlog is comprised of 3 103 schools. Collectively they required school furniture amounting close to 258 358 furniture units in different forms. The rough

estimation is R549m. The estimated 2025/26 budget is R100 million, and the following items will be purchased:

- Grade “R” Tables and Chairs
- Double combination desks
- Single combination desks and
- Teachers Tables and Chairs

Reprioritisation

Administration: Under corporate services Sub-programme, an amount of R9.979 million was reprioritised from Computer services to Machinery and equipment for the procurement of laptops, further reprioritisation was done from Property payment to Audit fees to cater for the increase in the adjusted rates by the AGSA at R1.075 million. Under Education Management Sub-programme, R3.149 million was reprioritised from Travelling and subsistence to augment shortfall under Property payment for municipality bills at R2.360 million, Consumable supplies at R0.645 million and Consumables: Stationery, printing and office supplies (R0.144 million). An amount of R2.318 million was reprioritised from HRD Sub-programme from Training and Development to augment shortfall under Bursaries at R1.627 million, Administration fee at R0.150 million for Registration fees and Travelling and subsistence (R0.541 million). Under EMIS sub-programme, an amount of R4.457 million was prioritized from Machinery and equipment to Consultants (R2.300 million) for the purpose of EMIS data audit and Computer services (R2.157 million) for SITA services. The amount of R13.008 million has been reprioritized from CoE to programme 7: Examination and Education Related services for the payment of SETA skills development levy under Departmental Agency. CoE item received funds at an amount of R366.038 million from Programme 2: Public Ordinary Schools Education to address shortfall emanated from Revised Organisational structure high vacancy rate.

Public Ordinary School Education: An amount of R18.715 million was reprioritized within e-Learning priority from Inventory: Other supplies to Communication (R15.000 million) for the provisioning of the Broadcasting studio hub and R3.715 million for the procurement of Audio-visual equipment under Machinery and equipment. Further reprioritization was made within NSNP from Agency and support/Outsourced services (R73.026 million) to Transfers for feeding of learners (R72.229million) and Departmental agencies and accounts (R0.797million). Under Public secondary Sub-programme, R18.500 million was reprioritized from Inventory Other supplies to Transfers for the Full serviced Special schools. An amount

of R383.202 million was reprioritised from CoE to cater for shortfall on the same item CoE for Programme 1: Administration at R366.038 million, Programme 4: Special Schools Education at R9.215 million, Programme 5: Early Childhood Development at R3.530 million and Programme 7: Examination and Education Related services at R4.419 million. R14.970 million was reprioritised from CoE within Public secondary level under Learner attainment priority to Consumable supplies at R1.200 million, Travelling and subsistence at R12.714 million and Catering at R1.056 million for the purpose of Grade 12 camps and extra classes to improve Grade 12 results. In-school sports received an amount of R6.973 million from Programme 7: Examination and Education Related services which was allocated on Travelling and subsistence (R3.844 million), Transport provided: Departmental activity (R1.889 million) and consumable supplies (R1.240 million).

Public Special School Education: A total of R1.206 million has been reprioritized within the Learners with Profound Intellectual Disabilities Grant Sub-programme from Minor assets (R0.660 million), Inventory other supplies (R0.340 million) and Consumables: Stationery, printing and office supplies (R0.206 million) to Training and Development (R0.394 million) to cater for the training of caregivers, R0.162 million in Operating payment for the copy charges of the leased machines, Travelling and subsistence (R0.063 million) and Buildings and other fixed structures (R0.255 million) for the procurement of storage containers and Other machinery (R0.332 million) for the procurement of printers. The programme received R9.215 million from Programme 2: Public Ordinary Schools to cater for CoE shortfall. In-school sports received an amount of R3.037 million from Programme 7: Examination and Education Related services which was allocated on Transport provided: Departmental activity (R1.437 million) and Travelling and subsistence (R1.600 million).

Early Childhood Development: Funds were reprioritized from Inventory: Learner and teacher support material within Grade R in Community Centres at R3.415 million and Operating payment at R2.836 million to Inventory: Other supplies for Jungle gyms (R6.251 million). Under pre-grade R sub-programme, an amount of R0.478 million was reprioritised from property payment, Inventory: Other supplies (R0.265 million), Contractor R0.104 million to Catering (R0.575 million), Communication (R0.228 million) and Travelling and subsistence (R0.044 million). R0.665 million was reprioritised from Bursaries to catering (R0.047 million), Travelling and subsistence (R0.119 million) and venues and facilities (R0.489 million) under HRD sub-programme. ECD Grant sub-programme reprioritised an amount of R0.517 million from travelling and subsistence to NPI for the subsidies to ECD centres, R0.500 was further reprioritised from Subsidy component to Maintenance component in ECD Grant to Programme 6: Infrastructure Development. CoE received an amount of R3.530 million from programme 2: Public Ordinary School Education.

Infrastructure Development: An amount of R34.222 million was reprioritized from Property Payments to address shortfall in the following areas: that is, R16.000 million to Contractors for the transportation of mobile classrooms to and from schools; an amount of R7.222 million to CoE to cover the pressure in Salaries' payments; and an amount of R11.000 million to Transfers: Non-profit Institutions for the Rental and hiring of mobile chemical toilets. A further R11.947 million has been reprioritized from Goods and services item Rental & Hiring to Transfers: Non-Profit Institutions for the same purpose. Under ECD grant infrastructure component, R2.971 million was reprioritised from property payment to COE (R2.072 million), Consumable supplies for the procure of OHS kits at R0.600 million, Travelling and subsistence (R0.249 million) and R0.050 million for the procurement of laptops.

Examination and Education Related Services: An amount of R71.588 million has been reprioritized from Consumables: Stationery, printing and office supplies to the following areas: R4.471 million to Contractors for transportation of Question papers, R4.009 million to Catering for Exam Markers, Venues and facilities for Exam marking R1.197 million, Machinery and equipment also received R1.000 million for the procurement of forklift. In addition, R58.411 million was reprioritized to Programme 2: Public Ordinary Schools Education for LTSM (R48.411 million) and In-School Sport in Public Ordinary schools programme (R6.973 million) and In-School Sport in Public special school programme (R3.037 million). An amount of R2.500 was reprioritised to Programme 1: Administration for the office of the MEC at R2.000 million and Office of the HoD at R0.500 million to augment shortfall on their operational budgets. An amount of R1.254 million was reprioritized from Catering under Special projects sub-programme to Property payment for municipality bills. The programme also received an amount of R13.008 million from CoE under Programme 1: Administration Education management to cater for shortfall on SETA skills development levy. CoE also received an amount of R4.419 million from programme 2: Public Ordinary School Education.

Procurement

Projects that will be delivered in the upcoming financial year 2025/26 in line with the Departmental Procurement plan are as follows:

Provision for the purchase of Learner Teacher Support Material (LTSM) for all Grades in Public Ordinary Schools has been made and it includes Stationery packs and Top-up Textbooks. Inclusive education will be implemented across the province through provision of Assistive Devices LTSM to learners with special needs. Early Childhood Development Readers and Story books together with Indoor and outdoor equipment (LTSM for foundation phase) will also be purchased. Scholar transport will be provided using new contracts which are at finalisation stage to learners who travel long distances, and the Department is continuing with provision

of Special schools' learners with access to scholar transport through purchases of Special school buses to all outstanding Public Special Schools respectively. Procurement for Phase five e-Learning gadgets will continue. School furniture for top-ups and mobile classrooms will also be purchased. National School Nutrition Programme food stuffs will be procured through new contracts which are at finalisation stage. Sanitary dignity towels for indigent girls in quintiles 1- 3 public ordinary and special schools will be procured and distributed to schools. In all the 10 educational districts in the province, improvement in Infrastructure is regarded as more vital and the major upgrades and additions and refurbishment and rehabilitation have been catered for. Furthermore, maintenance of schools' infrastructure with additional funding earmarked for Storm damaged schools has been budgeted for respectively. The Department will further continue with the project of replacing GG vehicles under Fleet management as most of the old ones are not in good condition. In terms of Supply Chain Management capacity, the Department is in a recruitment process of filling the vacant management post within the Chief Directorate and the post has already been re-advertised. To avoid irregularities and fruitless and wasteful expenditure, all SCM processes and procedures will be followed as per the provisioning and procurement Guidelines. Implementation of Record Management System (EDRMS) has started in 2024/25 and will continue in 2025/26 financial year.

Receipts and financing

Summary of receipts

Table 3.1 (a) below provides summary of total departmental receipts over the seven-year period.

Table 3.1 (a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	32 022 442	33 548 427	35 234 074	35 654 286	35 678 755	35 763 969	37 887 751	40 009 159	41 700 022
Conditional grants	3 042 803	3 382 014	3 174 763	3 614 406	3 620 647	3 620 647	3 846 963	3 900 993	4 079 424
<i>Dinaledi Schools Grant</i>							–	–	–
<i>Technical Secondary Schools Recapitalisation Grant</i>							–	–	–
<i>Maths, Science and Technology Grant</i>	52 245	49 721	44 698	50 827	50 827	50 827	52 584	54 993	57 480
<i>National School Nutrition Programme Grant</i>	1 504 387	1 530 388	1 684 410	1 741 094	1 744 692	1 744 692	1 847 963	1 904 970	1 991 076
<i>Learners with Profound Intellectual Disabilities Grant</i>	34 151	38 184	37 355	36 062	37 029	37 029	37 898	39 615	41 876
<i>EPWP Incentive Grant</i>	2 080	2 702	2 206	2 224	2 224	2 224	15 847	–	–
<i>EPWP Social Sector Grant</i>	21 215	18 354	15 842	14 707	14 707	14 707	–	–	–
<i>Education Infrastructure Grant</i>	1 399 810	1 486 546	1 189 646	1 503 403	1 505 003	1 505 003	1 567 199	1 546 008	1 616 650
<i>HIV and Aids (Life Skills Education) Grant</i>	28 915	27 646	24 267	28 087	28 087	28 087	29 504	30 847	32 236
<i>Early Childhood Development Grant</i>	–	228 473	176 339	238 002	238 078	238 078	295 968	324 560	340 106
Departmental receipts	660 732	696 411	727 750	760 498	760 498	760 498	794 721	794 721	794 721
Total receipts	35 725 977	37 626 852	39 136 587	40 029 190	40 059 900	40 145 114	42 529 435	44 704 873	46 574 167

The Departmental expenditure is financed by Equitable Share, Conditional grants and Own Revenue sources. Total receipts have increased from R35.726 billion in 2021/22 to R46.574 billion in 2027/28 financial year. And it is expected that from 2024/25, the increase will be

R2.384 billion or 5.9 from R40.145 billion revised estimate to R42.529 billion in 2025/26 financial year and continue to increase to R44.705 billion and R46.574 billion which represent an increase of 5.1 and 4.2 in 2026/27 and 2027/28 respectively.

The main source of funding is Equitable share as it accounts for 89.1 , 89.5 and 89.5 with an increase of 5.9 , 5.6 and 4.2 over the 2025 MTEF respectively. The Equitable share allocation showed a baseline increase of R676.486 million, R616.301 million and R2.307 billion over the MTEF resulted from CPI Adjustment of a negative R74.425 million in 2025/26 and a positive R1.773 billion in 2027/28, CoE addition for salaries' increases at R280.942 million, R302.495 million and R318.664 million over the MTEF, Presidential Youth Employment Initiative at R158.086 million in 2025/26 and a total additions of R311.880 million, R313.806 million and R215.822 million over the MTEF for Priorities projects to cater for top-ups on e-Learning, Infrastructure-Storm damaged schools, School furniture and Learner performance improvement respectively.

Conditional Grants contributed 9.0 in the first year and 8.7 and 8.8 in the two outer years. Total allocations have increased from R3.620 billion revised estimate in 2024/25 to R3.847 billion, R3.901 billion and R4.079 billion representing 6.3 , 1.4 and 4.6 increase over the MTEF.

Department's own receipts accounts for 1.9 in 2025/26, 1.8 and 1.7 in 2026/27 and 2027/28 respectively and expected to increase by 4.5 annually in 2025/26, 0.0 in 2026/27 and in 2027/28 respectively.

Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven-year period.

Table 3.1 (b) : Summary of departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	32 732	34 293	36 199	35 596	37 034	37 034	37 459	38 309	39 182
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	361	3 708	5 601	-	77	77	-	-	-
Sales of capital assets	4 682	-	-	-	-	-	-	-	-
Transactions in financial assets and	10 927	19 110	30 593	19 945	14 850	14 850	5 256	5 361	5 467
Total departmental receipts	48 702	57 111	72 393	55 541	51 960	51 960	42 715	43 670	44 649

The main source of revenue is Commission on Insurance. The budget of the Department has declined by 17.8 year-on-year from R51.960 million revised estimate in 2024/25 to R42.715

million in 2025/26. The 2026/27 and 2027/28 shows an increase of 2.2 and 2.2 respectively. The year-on-year decline is mainly influenced by the fact that the Department is no longer collecting revenue from the Department of Higher Education.

Donor funding

Table 3.1(c) provides summary of total donor funding received by the department over the seven-year period.

Table 3.1(c) : Summary of departmental donor funding : Education

Name of Donor R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium -term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
98 Donors	3 197	126 022	21 676	51 363	15 127	15 127	51 363	53 726	56 144
Total donor funding	3 197	126 022	21 676	51 363	15 127	15 127	51 363	53 726	56 144

The department received 98 donor funding from 2021/22 to 2027/28 financial year. Amongst others, the donations are assisting the schools with infrastructure delivery which includes construction of ablution facilities, classrooms' blocks, administration blocks, kitchenettes, building of sport centres, drilling and boreholes, school furniture, school uniform, sanitary towels, library books, foundation phase practitioners training courses and materials, foundation phase learning and reading materials for language, literacy and numeracy programmes as well as provision of support on whole school development.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2025/26 budget as guided by the treasury guidelines:

- Revised CPI of 4.6 , 4.5 and 4.5 in 2024/25, 2025/26 and 2026/27 respectively.
- Provision for cost-of-living adjustment through-out the MTEF has been provided.
- The full implication of personnel-related costs, including medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employees budget.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

Table 3.2 (a) and 3.2 (b) below provides a summary of payments and estimates per programme and economic classification over seven-year period.

Table 3.2(a) : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. ADMINISTRATION	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275
2. PUBLIC ORDINARY SCHOOL EDUCATION	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702
3. INDEPENDENT SCHOOL SUBSIDIES	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
4. PUBLIC SPECIAL SCHOOL EDUCATION	575 947	604 719	709 865	829 803	824 289	824 289	775 788	820 920	860 113
5. EARLY CHILDHOOD DEVELOPMENT	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365
6. INFRASTRUCTURE DEVELOPMENT	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583
7. EXAMINATION AND EDUCATION RELATED SERVICES	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295
Total	35 202 652	37 083 528	38 637 672	40 029 190	40 059 900	40 145 114	42 529 435	44 704 873	46 574 167

Table 3.2 (b) : Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	30 223 483	31 353 413	33 016 369	34 974 223	34 955 482	35 040 696	37 020 887	39 295 853	40 730 183
Compensation of employees	26 750 777	27 607 510	28 929 173	30 641 309	30 138 254	30 138 254	32 599 000	34 678 000	36 025 000
Goods and services	3 472 706	3 745 903	4 087 196	4 332 914	4 817 228	4 902 442	4 421 887	4 617 853	4 705 183
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 999 787	4 527 332	4 288 261	3 621 509	3 758 133	3 758 133	4 064 510	4 008 470	4 370 834
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Departmental agencies and accounts	76 200	80 342	86 771	85 121	97 404	97 404	105 826	108 699	113 720
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 557 456	4 116 325	3 888 189	3 281 090	3 329 310	3 329 310	3 733 202	3 731 194	3 906 166
Households	365 794	330 311	312 816	254 794	329 690	329 690	224 726	167 787	350 122
Payments for capital assets	979 382	1 178 953	1 275 155	1 433 458	1 346 285	1 346 285	1 444 038	1 400 550	1 473 150
Buildings and other fixed structures	960 606	1 168 296	1 206 063	1 228 238	1 138 238	1 138 238	1 329 040	1 292 414	1 363 420
Machinery and equipment	18 776	10 165	69 092	205 220	208 047	208 047	114 998	108 136	109 730
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	23 830	57 887	-	-	-	-	-	-
Total economic classification	35 202 652	37 083 528	38 637 672	40 029 190	40 059 900	40 145 114	42 529 435	44 704 873	46 574 167

The overall budget has been increased by 5.9 year-on-year from R40.145 billion revised estimate in 2024/25 to R42.529 billion in 2025/26. The two outer years of the MTEF allocation is R44.705 billion in 2026/27 and R46.574 billion in 2027/28 with an increase of a positive 5.1 and 4.2 respectively. The nominal average age growth rate reflects 4.5 from 2021/22 to 2024/25 and 5.1 from 2024/25 to 2027/28.

Public Ordinary School Education received a share of 82.4 , 82.8 and 882.7 in 2025/26, 2026/27 and 2027/28 respectively.

Compensation of Employees increased by 8.2 (revised estimate), 6.4 and 3.9 over the MTEF respectively. The funding for the first and second year is more than the CPI guidelines in order to be able to cover Headcount costs including salaries' increase and pay progression to be implemented in 2025/26 and costs for filling of critical vacant posts as per the revised organisational structure. Attrition rate is very high due to vacant posts accumulated in the two previous consecutive years during COVID-19 period.

Goods and Services decreased by 9.8 and fluctuate to an increase of 4.4 and 1.9 over the MTEF respectively. The year-on-year decrease and low growth rates for the two outer years are below the Guidelines' CPIs due to the following items/programmes which show significant decreases to ensure that CoE is fully funded, namely, Scholar Transport and Inventory Other Supplies for the procurement of tablets and resources for learners and teachers under e-Learning project.

Transfers and subsidies increased by 8.2 in 2025/26, decreased by a negative 1.4 in 2026/27 and fluctuated back to an increase of 9.0 in the outer year respectively. The year-on-year high increase is due to once-off additional amount provided for appointments of Teacher Assistants under Presidential Youth Employment Initiative and top-up funding made in accordance with CoE allocation for SETA skills development levy. In addition, NSNP feeding funds to be transferred to pilot schools have also been increased. The department will continue with provision of Norms and standards funding (transfers) to public ordinary schools' education at 100.0% as per the National gazette rates, R2.963 billion has been allocated in 2024/25 of which R2.056 billion is meant for that purpose. Independent schools and public special schools will also continue receiving their transfers and subsidies as funding is available specifically for that purpose at R175.500 million for independent schools and at R105.482 million for public special schools in 2025/26 respectively.

Payments of Capital Assets shows an increase of 7.3 (revised estimate) in 2025/26 and fluctuated to a negative 3.0 and a positive 5.2 in 2026/27 and 2027/28. The high year-on-year increase in 2025/26 financial year is due to the once-off allocation provided for Storm damaged schools' refurbishment at R93.0 million on conditional grant, however, when comparing with the main appropriation, there is a minimal increase of 0.7 due to the once – off allocations provided in 2024/25 for Special schools' Buses under Transport equipment at R100.0 million. Payments of Capital Assets budget also includes funding for the procurement of Computer equipment like Laptops under other Machinery and equipment, GG Vehicles

under Transport Equipment have also been increased over the MTEF as they were previously affected by the compulsory budget cut.

Infrastructure payments

Departmental infrastructure payment

The table 3.3 (a) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 3.3 (a) : Summary of provincial infrastructure payments and estimates by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	544 586	924 976	1 083 250	1 254 447	1 241 497	1 241 497	1 313 523	1 310 993	1 382 426
Maintenance and repairs	4 652	79 683	21 747	227 100	294 150	294 150	157 726	181 102	181 904
Upgrades and additions	484 248	742 606	900 708	848 000	768 000	768 000	734 000	790 632	861 263
Refurbishment and rehabilitation	55 686	102 687	160 795	179 347	179 347	179 347	421 797	339 259	339 259
New infrastructure assets	420 572	323 003	141 395	198 891	188 891	188 891	170 926	160 101	160 258
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	212 596	254 069	228 939	170 165	195 691	195 691	207 936	216 199	217 899
Total department infrastructure	1 177 754	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The Education Infrastructure Programme is funded mainly by **Conditional Grant**. Out of R1.692 billion total budget allocated in 2025/26, R1.567 billion is for Infrastructure conditional grant, and in 2026/27 the grant allocation decreased minimally to R1.546 million and in 2027/28 the allocation improved to R1.616 billion respectively. The grant includes HR capacitation earmarked amount of R28.828 million in 2025/26 and R30.521 and R30.532 million in the outer two years of the MTEF. Maintenance (Property payments) budget has been allocated R224.726 million in 2025/26 and R236.238 million annually in 2026/27 and 2027/28 respectively. School furniture budget has been allocated a total of R30.0 million, R31.365 million and R31.365 million over the MTEF respectively. Relocation of mobile classrooms received R19.0 million, R19.865 million and R19.865 million over the MTEF under Contractors item.

Included in the programme's total allocation is an additional amount of R100.0 million provided for the **infrastructure storm damaged schools**, an amount of **Maintenance ECD Conditional grant** function shift at R16.500 million, R32.232 million and R34.585 million over the MTEF and an amount of R2.0 million annually through-out the MTEF for **equitable share maintenance projects** respectively.

The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Departmental Public-Private Partnership (PPP) Projects

Not applicable to the department.

Transfers

Transfers to public entities

Not applicable to the department.

Transfers to Other entities

Not applicable to the department.

Transfers to local government

The table 3.3 (b) below provides a summary of transfers to municipalities by transfer type and category (A, B and C) for the seven-year period.

Table 3.3 (b): Summary of departmental transfers to local government by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	337	354	481	504	1 729	1 729	756	790	826
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	337	354	481	504	1 729	1 729	756	790	826

Transfers to municipalities' provision has been made for payments of government vehicle licenses including buses for special schools at R0.756 million, R0.790 million and R0.826 million over the 2025 MTEF. The allocation decreased by 56.3 year-on-year and improved to an increase of 4.5 and 4.6 respectively in the two outer years of the MTEF. The year-on-year high decrease is due to once-off allocation provision for the procurement of special schools' buses (full coverage) in 2024/25.

Receipts and Retentions: Provincial Legislatures

Not applicable to the department.

Programme description

Programme 1: Administration

Programme purpose: To provide overall management of and support to the education system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices of the Member of the Executive Council (MEC).
- *Corporate Services* - To provide management services that are not education specific.
- *Education Management* - To provide education management services.
- *Human Resource Development* - To provide human resource development for head office based staff.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Programme 1 includes MEC total remuneration package: R2.215 million.

Table 3.4 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	8 800	10 756	11 392	13 500	15 000	15 000	14 831	15 544	16 244
2. Corporate Services	441 330	441 691	480 528	588 021	597 374	597 374	625 635	657 860	687 463
3. Education Management	1 363 796	1 425 970	1 448 973	1 560 716	1 569 543	1 569 543	1 882 197	2 066 461	2 160 102
4. Human Resource Development	40 245	45 081	40 919	51 995	51 995	51 995	49 337	52 122	54 468
5. (EMIS) Education Management Information Systems	42 073	49 059	46 724	59 657	59 657	59 657	69 693	73 682	76 998
Total payments and estimates	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275

Table 3.4 (b) : Summary of payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 779 289	1 867 921	1 882 391	2 131 367	2 123 947	2 123 947	2 491 233	2 718 902	2 841 904
Compensation of employees	1 467 569	1 509 920	1 532 382	1 681 222	1 681 222	1 681 222	2 037 126	2 233 054	2 334 194
Goods and services	311 720	358 001	350 009	450 145	442 725	442 725	454 107	485 848	507 710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98 318	71 538	54 032	43 113	61 294	61 294	45 149	47 409	49 541
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Departmental agencies and accounts	-	-	8	10	10	10	12	13	14
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 981	71 184	53 539	42 599	59 555	59 555	44 381	46 606	48 701
Payments for capital assets	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	23 830	50 000	-	-	-	-	-	-
Total economic classification	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275

The programme's budget increased from R2.294 billion in 2024/25 revised estimate to R2.642 billion in 2025/27 which represent 15.2 . The budget continues to increase by 8.5 and 4.5 in two outer years of the MTEF. The nominal average growth rate for 2021/22 to 2024/25 is 6.5 and from 2024/25 to 2027/28 is 9.3 .

Compensation of employees increased by 21.2 year-on-year, 9.6 and 4.5 in 2026/27 and 2027/28 respectively. The increase is more than the 2025 MTEF guidelines CPI due to high vacancy rate on revised organisational structure and this will be able to cater for salary increases and pay progression to be implemented in 2025/26 financial year as well as the filling of critical vacant positions.

Goods and services show increase of 2.6 , 7.0 and 4.5 in 2025/26, 2026/27 and 2027/28 respectively. The year-on-year low increase is mainly due to cost containment measures implemented. Minor assets declined mainly from corporate services as the provision of cleaning equipment has been made only for the current financial year. Agency declined from Education management in which the allocation for the cleaners was made only for the current financial year. Computer services have decreased as a result of funding that has been reprioritized to Transport Equipment to augment the shortfall in Machinery and equipment procurement. Travelling also decreased due to reprioritization to other items.

Transfers and subsidies decreased by 26.3 in 2025/26 and increased by 5.0 in 2026/27 and by 4.5 in 2027/28 respectively. The first-year high decline is due to decrease in Household: Leave gratuities allocation as a result of departmental budget constraint.

Payments for Capital Assets declined by 2.8 , 5.7 in 2025/26 and 2026/27, however, the growth rate improved to an increase of 4.5 in 2027/28. The minimal decline is due to budget constraint.

Service delivery measures

Table 3.4 (c) : Service delivery measures - Programme 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS), or any alternative electronic solution to provide data.	3 619	3 619	3 619	3 619
Number of Public schools that can be contacted electronically (e-mail)	3 619	3 619	3 619	3 619
Percentage of expenditure going towards non- personnel items	17.8%	16.0%	15.3%	15.5%
Number of qualified Grade R-12 educators aged 30 and below, entering the public service as teachers for the first time during the financial year	2 500	2 500	2 500	2 500
Number of teachers provided with ICT devices	500	1 000	1 000	1 000
Percentage of valid suppliers' invoice paid within 30 days of receipt	100.0%	100.0%	100.0%	100.0%

Programme 2: Public Ordinary School Education

Programme purpose: To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

Programme objective

The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.5 (a) : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Public Primary Level	14 831 704	15 180 146	15 918 257	16 711 877	16 396 010	16 396 010	17 178 693	18 193 479	19 071 538
2. Public Secondary Level	13 058 496	13 524 870	14 360 144	14 841 621	15 123 757	15 208 971	15 890 281	16 794 886	17 347 273
3. Human Resource Development	15 787	15 794	15 776	12 637	12 637	12 637	14 708	15 385	16 077
4. National School Nutrition Programme Grant	1 476 026	1 498 954	1 650 749	1 741 094	1 744 692	1 744 692	1 864 601	1 922 621	2 009 518
5. School Sport, Culture and Media Services	4 437	16 495	19 401	24 229	35 195	35 195	33 299	34 274	35 816
6. Dinaledi Schools Grant	-	-	-	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-	-
8. Maths, Science and Technology Grant	48 640	41 459	41 303	50 827	50 827	50 827	52 584	54 993	57 480
Total payments and estimates	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702

Table 3.5 (b) : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	27 040 956	27 888 173	29 490 704	30 792 144	30 714 703	30 799 917	32 277 644	34 202 386	35 420 125
Compensation of employees	24 373 801	25 158 006	26 384 641	27 773 166	27 273 166	27 273 166	29 145 387	30 950 891	32 130 722
Goods and services	2 667 155	2 730 167	3 106 063	3 018 978	3 441 537	3 526 751	3 132 257	3 251 495	3 289 403
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 394 134	2 389 361	2 503 000	2 589 787	2 647 564	2 647 564	2 751 330	2 808 286	3 115 626
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 138 715	2 166 921	2 275 524	2 398 192	2 398 610	2 398 610	2 591 759	2 708 795	2 839 245
Households	251 514	218 345	222 932	186 973	244 332	244 332	154 032	93 952	269 812
Payments for capital assets	-	184	4 039	354	851	851	5 192	4 966	1 951
Buildings and other fixed structures	-	-	3 164	-	-	-	-	-	-
Machinery and equipment	-	184	875	354	851	851	5 192	4 966	1 951
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7 887	-	-	-	-	-	-
Total economic classification	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702

Out of the total Departmental budget of R42.529 billion, R35.034 billion or 82.4 has been allocated to this programme. The programme's budget increased by 4.7 from R33.448 billion revised estimate in 2024/25 to R35.034 billion in 2025/26 and continues to increase by 5.7 and 4.1 in 2026/27 and 2027/28 respectively. The nominal average growth rate from 2021/22 to 2024/25 shows an increase of 4.4 and the growth rate from 2024/25 to 2027/28 is 4.8 respectively.

An amount of R2.963 billion has been earmarked for Norms and Standards School Funding in 2025/26. Included in R2.963 billion is an amount of R2.056 billion provided for running costs, R20.896 million for Compensation of fee exemption and R886.254 million for procurement of LTSM for all quintiles in 2025/26 financial year. The budget for LTSM consists of funding for textbooks and scholastic stationery (R867.898 million), and transport contractors for distribution of LTSM (R15.956 million) and Warehouse leases (R2.400 million). The

programme also received R1.848 billion and R52.584 million for NSNP and MST Conditional Grants.

The significant cost driver of this programme is **Compensation of Employees costs** as it holds an average of 83.2 of the total programme's budget. The item shows an increase of 6.9 year-on-year and continue to increase by 6.2 and 3.8 in the second and outer years of the MTEF. The Educator's post basket has been declared unchanged at 51 752 posts excluding 200 Adhoc posts which will further increase it to a total of 51 952. The allocation provided is sufficient to cover the salary increases implemented in 2024/25 as well as pay progression costs.

Goods and Services decreased by 11.2 in 2025/26 and increased by 3.8 and 1.2 in 2026/27 and 2027/28. The growth rates over the MTEF are below the required CPIs projections as per the Guidelines due to budget cut in the following items to address the CoE budget pressure. Items affected includes Scholar transport and funding for e-Learning project, however, this anomaly will be considered during adjustment period to avoid interruption of service delivery to learners.

Transfers and Subsidies increased by 3.9 , 2.1 and 10.9 in 2025/26, 2026/27 and 2027/28 respectively. The low increase of budget in the first and second year of the MTEF resulted from budget cut on Leave gratuities to cater for CoE budget pressure. Provision for Leave gratuities is meant to guard against mandatory and unknown claims to be received. The Transfer and subsidies' item mainly includes funding for Transfers Norms and standards Running costs at R2.056 billion and transfers made under NSNP grant allocation at R479.749 million.

Payment of Capital Assets increased significantly by 510.1 in 2025/26 and fluctuated to a negative 4.4 in 2026/27 and negative 60.7 in 2027/28 respectively. The year-on-year high increase is due to provision for other machinery and equipment under Secondary school's sub programme for the procurement of e-Learning Audio-visual equipment and under NSNP for the procurement of Laptops.

Service Delivery Measures

Table 3.5 (c) : Service delivery measures - Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of schools provided with multi-media resources	11	15	20	25	
Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	1 695 000	1 648 347	1 648 347	1 648 347	
Percentage of learners in schools that are funded at a minimum level.	100.0%	100.0%	100.0%	100.0%	
Number of foundation phase teachers trained on reading methodology	700	2 000	3 000	5 000	
Number of foundation phase teachers trained on numeracy content and methodology.	700	2 000	3 000	5 000	
Number of teachers trained on mathematics content and methodology.	2 400	2 600	3 000	5 000	
Number of teachers trained on language content and methodology.	2 400	2 600	3 000	5 000	
Number of teachers trained on inclusion.	700	800	1 000	2 000	
Number of schools provided with Grade 3 African Languages graded readers	120	1 000	1 000	1 000	
Number of primary schools monitored on the implementation of the National Reading Plan	300	300	330	390	
Number of teachers trained on ICT curriculum integration	1 000	5 000	5 000	5 000	
Number of teachers trained in coding and robotics/ Digital Technology	250	500	2 000	3 000	
Number of focus schools offering technical vocational streams	2	18	21	24	
Percentage of learners with access to required EFAL textbooks in Grade 6 & 9	60.0%	100.0%	100.0%	100.0%	
Percentage of Grade 4 learners who can read with meaning	25.0%	30.0%	35.0%	40.0%	
Number of Agricultural focus schools established.	2	9	9	10	

Programme 3: Independent School Subsidies

Programme purpose: To support independent schools in accordance with the South African Schools Act.

Programme objectives

The branch is comprised of sub-programmes:

- *Primary Phase* - To support independent schools in Grades 1 to 7 phase.
- *Secondary Phase* - To support independent schools in Grades 8 to 12 phase.

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.6 (a) : Summary of payments and estimates by sub-programme: Programme 3: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Primary Phase	86 293	86 247	80 060	97 435	101 919	101 919	109 038	114 065	119 198
2. Secondary Phase	61 544	65 648	61 988	70 540	66 056	66 056	66 462	69 508	72 636
Total payments and estimates	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834

Table 3.6 (b) : Summary of payments and estimates by economic classification: Programme 3: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834

The programme's budget increased by R7.525 million year-on-year which represent 4.5 from R167.975 million revised estimate in 2024/25 to R175.5 million in 2025/26. The allocation continues to increase by 4.6 and 4.5 in 2026/27 and 2027/28 respectively. When comparing the growth rate from 2021/22 to 2024/25 and from 2024/25 to 2027/28, the nominal average ages grew by 4.3 and 4.5 respectively. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures

Table 3.6 (c) : Service delivery measures - Programme 3: INDEPENDENT SCHOOL SUBSIDIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of registered independent schools receiving subsidies.	100.0%	100.0%	100.0%	100.0%
Number of learners subsidized at registered independent schools	49 540	49 540	49 540	49 540
Percentage of subsidized Independent schools visited for monitoring and support.	100.0%	100.0%	100.0%	100.0%

Programme 4: Public Special School Education

Programme purpose: To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.
- *Human Resource Development* - To support human resource development activities.
- *Learner With Profound Intellectual Disabilities Grant* - To provide equal access of quality basic education to learners with special needs at identified care centres and schools.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.7 (a) : Summary of payments and estimates by sub-programme: Programme 4:Public Special Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Schools	548 788	572 685	671 156	789 702	783 221	783 221	730 631	773 593	810 178
2. School Sport,Culture and Media Services	-	267	2 231	2 658	2 658	2 658	5 813	6 199	6 478
3. Human Resource Development	753	780	834	1 381	1 381	1 381	1 446	1 513	1 581
4. Learners with Profound Intellectual Disabilities Grant	26 406	30 987	35 644	36 062	37 029	37 029	37 898	39 615	41 876
Total payments and estimates	575 947	604 719	709 865	829 803	824 289	824 289	775 788	820 920	860 113

Table 3.7 (b) : Summary of payments and estimates by economic classification: Programme 4:Public Special Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	506 392	527 908	586 521	625 134	626 032	626 032	665 679	705 800	737 930
Compensation of employees	499 997	516 545	572 376	610 754	610 754	610 754	648 264	687 361	718 292
Goods and services	6 395	11 363	14 145	14 380	15 278	15 278	17 415	18 439	19 638
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	69 525	76 739	98 334	102 389	102 908	102 908	107 086	112 012	118 826
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	66 010	73 322	96 380	100 854	100 854	100 854	105 482	110 334	115 299
Households	3 515	3 417	1 954	1 535	2 054	2 054	1 604	1 678	3 527
Payments for capital assets	30	72	25 010	102 280	95 349	95 349	3 023	3 108	3 357
Buildings and other fixed structures	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Machinery and equipment	30	72	25 010	100 280	93 349	93 349	706	686	717
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	575 947	604 719	709 865	829 803	824 289	824 289	775 788	820 920	860 113

The allocation for Public Special School Education programme declined by 5.9 in 2025/26 and in the next two years, the growth rate improved to a positive 5.8 in 2026/27 and 4.8 in 2027/28 respectively. The year-on-year decrease is from Schools sub programme under

Payments for Capital Assets item due to once-off provision made for the purchase of school Buses in 2024/25 at an amount of R100.0 million to ensure full coverage at all the 35 special schools. The annual nominal growth rate reflects an average of 12.7 from 2021/22 to 2024/25 and 1.4 from 2024/25 to 2027/28 respectively.

The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of learners at that school. The **Transfers to schools for Norms and standards** allocation increased by 4.6 , 4.6 and 4.5 over the MTEF from R100.854 million main appropriation in 2024/25 to R105.482 million, R110.334 million and R115.299 over the MTEF respectively.

In-school Sport and Culture sub programme made funds available to cater for sport and cultural activities for learners with special needs.

The budget provided in **Human Resource Development** sub programme is for the training of educators in special school.

The grant for the support of **Learners with severe profound intellectual disabilities** constitute 4.9 of the total special schools' education budget in 2025/26, and 4.8 and 4.9 in the two outer years respectively. This allocation increased by 2.3 from R37.029 million revised estimate in 2024/25 to R37.898 million in 2025/26 respectively. Funds have been moved within the Grant from goods and services to Buildings and other fixed structures for the procurement of Storage containers and Other machinery for the procurement of printers.

Service Delivery Measures

Table 3.7 (c) : Service delivery measures - Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of learners in public special schools	8 300	8 500	8 600	8 700
Number of therapists/specialist staff in special schools.	55	112	112	112
Number of special schools with access to assistive devices.	12	15	20	23

Programme 5: Early Childhood Development

Programme purpose: To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R in early childhood development centres.
- *Pre-grade R in Early Childhood Development* - To provide training and payment of stipends of Grade R practitioners/educators.
- *Human Resource Development* - To support human resource development activities.
- *Early Childhood Development Grant* - To provide access to quality ECD services at ECD centres.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.8 (a) : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Grade R in Public Schools	107 794	83 376	84 129	126 049	126 049	126 049	276 105	290 430	303 655
2. Grade R in Early Childhood Development Centres	18 299	17 800	16 902	37 366	37 366	37 366	39 955	41 792	43 673
3. Pre-Grade R Training in Early Childhood Development Centres	7 415	284 804	350 170	365 917	365 917	365 917	390 073	408 647	427 036
4. Human Resource Development	10 026	9 679	9 785	11 233	11 233	11 233	11 736	12 277	12 828
5. Early Childhood Development Grant	-	181 554	173 857	219 902	219 002	219 002	272 782	285 275	298 173
Total payments and estimates	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365

Table 3.8 (b) : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143 063	124 747	157 340	231 765	228 747	228 747	394 777	415 366	434 184
Compensation of employees	107 701	102 609	118 784	154 154	151 278	151 278	313 095	329 931	344 931
Goods and services	35 362	22 138	38 556	77 611	77 469	77 469	81 682	85 435	89 253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	373	452 417	476 910	526 644	528 620	528 620	595 088	622 233	650 322
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-15	452 057	476 910	526 533	528 509	528 509	594 972	622 112	650 196
Households	388	360	-	111	111	111	116	121	126
Payments for capital assets	98	49	593	2 058	2 200	2 200	786	822	859
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	98	49	593	2 058	2 200	2 200	786	822	859
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365

The programme's budget shows an increase of 30.4 , 4.8 and 4.5 over the MTEF. The year-on-year Rand value shows an increase from R759.567 million revised estimate in 2024/25 to

R990.651 million in 2025/26. In terms of average growth rate, the expenditure is expected to increase to a nominal average of 74.3 from 2021/22 to 2024/25 and to an average of 12.6 from 2024/25 to 2027/28.

Compensation of Employees increased by 107.0 , 5.4 and 4.5 in 2025/26, 2026/27 and 2027/28. The significant high increases is due to stipend increase made for ECD Practitioners to cover the shortfall, salary increases and pay progression to be implemented in 2025/26 has been catered for together with costs for vacant posts to be filled.

Goods and Services increased by 5.4 year-on-year, 4.6 and 4.5 over the MTEF respectively. Early Childhood Development programme is one of the Department's priorities, and the budget for Inventory items: Other supplies for distribution in the form of outdoor and indoor equipment like jungle gyms has been increased to R40.0 million in 2025/26 to ensure achievement of children developmental benefits which includes physical, cognitive, social and emotional as well as academic readiness. An amount of R11.955 million was earmarked for Inventory: Learner and teacher support material in order to procure textbooks under Grade R in Early Childhood Development Centres sub-programme.

Transfers and subsidies item reflects an increase of 12.6 , 4.6 and 4.5 over the MTEF. The allocation is meant for the transfers to ECD Centres for both equitable share and conditional grant at a total amount of R595.088 million, R622.233 million and 650.322 million over the MTEF respectively. Number of children who will be funded is 71 860 for equitable share and 60 000 for conditional grant.

Payment of Capital Assets decreased by 64.3 in 2025/26, increase of 4.6 and 4.5 in 2026/27 and 2027/28 financial years. The high decrease in 2025/26 is due to reprioritisation made from other machinery and equipment item to other items as some of the items to be purchased will be bought in the current financial year.

Service Delivery Measures

Table 3.8 (c) : Service delivery measures - Programme 5: EARLY CHILDHOOD DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public schools that offer Grade R	2 239	2 350	2 468	2 591
Number of registered ECD programmes	130	3 255	3 417	3 588
Number children accessing registered ECD programmes	129 784	184 273	193 083	203 241

Programme 6: Infrastructure Development

Programme purpose: To provide and maintain infrastructure facilities for the administration and schools.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the conditional grant funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven-year period.

Table 3.9 (a) : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	41 862	32 145	35 441	189 315	45 315	45 315	198 820	208 335	208 346
2. Public Ordinary Schools	1 061 758	1 335 919	1 333 262	1 268 923	1 424 523	1 424 523	1 348 929	1 312 636	1 383 267
3. Special Schools	74 234	116 097	83 696	147 165	137 165	137 165	121 450	127 037	127 037
4. Early Childhood Development	-	17 887	1 185	18 100	19 076	19 076	23 186	39 285	41 933
Total payments and estimates	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583

Table 3.9 (b) : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	217 118	326 786	235 261	384 462	444 349	444 349	329 862	361 516	364 018
Compensation of employees	14 715	15 224	17 165	21 323	22 806	22 806	31 415	33 225	33 363
Goods and services	202 403	311 562	218 096	363 139	421 543	421 543	298 447	328 291	330 655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	119	5 981	14 992	12 053	44 542	44 542	35 000	35 000	35 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 981	14 900	12 053	44 542	44 542	35 000	35 000	35 000
Households	119	-	92	-	-	-	-	-	-
Payments for capital assets	960 617	1 169 281	1 203 331	1 226 988	1 137 188	1 137 188	1 327 523	1 290 777	1 361 565
Buildings and other fixed structures	960 606	1 168 296	1 202 899	1 226 238	1 136 238	1 136 238	1 326 723	1 289 992	1 360 780
Machinery and equipment	11	493	432	750	950	950	800	785	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583

The programme's budget increased by 4.1 in the first year of the MTEF and fluctuated to a negative growth of 0.3 and a positive of 4.3 in the two outer years.

The Maintenance under ECD conditional grant has been allocated R16.500 million, R32.232 million and R34.585 million in 2025/26, 2026/27 and 2027/28 respectively. The nominal average growth rate reflects growth rate increase of 11.3 from 2021/22 to 2024/25, whilst the average from 2024/25 to 2027/28 shows an increase of 2.7 .

The budget amounting to R1.567 billion, R1.546 billion and R1.617 billion over the MTEF is governed by the Division of Revenue Act and includes an amount earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. The allocation over the MTEF will cater for the acquisition of upgrade and additions, refurbishment and rehabilitation as well as maintenance of existing infrastructure. Maintenance (Property payments) budget has been allocated R224.726 million in 2025/26 and R236.238 million annually in 2026/27 and 2027/28 respectively. School furniture budget has been allocated a total of R30.0 million, R31.365 million and R31.365 million over the MTEF respectively. Relocation of mobile classrooms received R19.0 million, R19.865 million and R19.865 million over the MTEF under Contractors item.

An amount of R35.0 million, R35.0 million and R35.0 million over the MTEF has been set aside for under Transfers and subsidies: Non-Profit institutions item for Rental and hiring of mobile chemical toilets to address sanitation challenge in the province.

Service Delivery Measures

Table 3.9 (c): Service delivery measures - Programme 6: INFRASTRUCTURE DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of public ordinary schools provided with water infrastructure	30	100	100	100
Number of public ordinary schools provided with electricity infrastructure	2	–	–	–
Number of public ordinary schools supplied with sanitation facilities	50	100	100	100
Number of public ordinary schools provided with new or additional boarding facilities.	–	1	–	1
Number of schools where scheduled maintenance projects were completed	15	15	20	20
Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	100	85	85	85
Number of new Grade R classrooms built	12	15	15	15

Programme 7: Examination and Education Related Services

Programme purpose: To provide the education institutions as a whole with examination and related services.

Programme objectives:

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- *EPWP Social Sector Grant* - To support the social sector EPWP programme.
- *HIV/AIDS Life Skills Grant* - To provide support to learners at public schools with Life Skills.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub programme and economic classifications over the seven-year period.

Table 3.10 (a): Summary of payments and estimates by sub-programme: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Payment to SETA	59 371	61 684	64 398	80 000	92 000	92 000	96 607	102 763	106 736
2. Professional Services	24 308	20 589	14 805	39 690	39 690	39 690	44 701	46 959	49 073
3. External Examination	407 600	471 633	500 324	614 552	619 552	619 552	641 156	668 140	698 209
4. Special Projects	1 290 151	1 401 715	1 042 653	212 008	229 043	229 043	391 437	244 650	257 041
5. HIV & AIDS Life Skills	22 307	21 788	23 227	28 087	28 087	28 087	29 504	30 847	32 236
6. EPWP Incentive Grant	1 876	2 690	2 206	2 224	2 224	2 224	15 847	–	–
7. EPWP Social Grant	20 533	17 279	15 553	14 707	14 707	14 707	–	–	–
Total payments and estimates	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295

Table 3.10 (b) : Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	536 665	617 878	664 152	809 351	817 704	817 704	861 692	891 883	932 022
Compensation of employees	286 994	305 206	303 825	400 690	399 028	399 028	423 713	443 538	463 498
Goods and services	249 671	312 672	360 327	408 661	418 676	418 676	437 979	448 345	468 524
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 289 481	1 379 401	998 945	179 548	205 230	205 230	355 357	199 957	209 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	72 295	76 247	82 219	80 489	92 772	92 772	100 275	103 147	107 137
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 204 909	1 266 149	882 427	75 483	88 820	88 820	230 489	71 380	74 592
Households	12 277	37 005	34 299	23 576	23 638	23 638	24 593	25 430	27 956
Payments for capital assets	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295

The programme's budget reflects a positive growth rate of 18.9 year-on-year, from R1.025 million in 2024/25 to R1.219 billion in 2025/26 and in 2026/27 the allocation decreased by 10.3 to R1.093 billion respectively, whilst the outer year increased by 4.6 to R1.142 billion. From 2021/22 to 2024/25, the allocation shows an average decrease of 17.5 and from 2024/25 to 2027/28, there is an improvement as the budget fluctuated to a positive growth of 3.7 respectively.

Compensation of employees increased by 6.2 , 4.7 and 4.5 in 2025/26, 2026/27 and 2027/28 respectively. The allocation will be able to accommodate 2025/26 salary increases, pay progression and Examination Markers costs.

Goods and services increased by 4.6 , 2.4 and 4.5 in 2025/26, 2026/27 and 2027/28 respectively. The External Examination sub programme allocation includes an earmarked amount of R70.0 million per financial year of the MTEF for Improvement of learner performance.

Transfers and subsidies increased by 73.2 in 2025/26, and in 2026/27 and 2027/28 the allocation shows a decrease of 43.7 and an increase of 4.9 respectively. The year-on-year high increase is due to once-off additional amount provided for appointments of Teacher Assistants under Presidential Youth Employment Initiative and top-up funding made in accordance with CoE allocation for SETA skills development levy. The 2025/26 once-off allocation resulted to a decrease of 43.7 in 2026/27.

Payment of Capital Assets decreased significantly by 7.0 and 31.0 in 2025/26 and 2026/27 due to reprioritisation of funds from other machinery and equipment. The decline is from External examination due to reprioritization of once-off allocation for Forklift to be procured in the current financial year.

Service Delivery Measures

Table 3.10 (c) : Service delivery measures - Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage of learners who passed National Senior Certificate (NSC) examination	81.3%	86.0%	88.0%	90.0%	
Percentage of Grade 12 learners passing at bachelor pass level	38.0%	44.0%	47.0%	50.0%	
Percentage of Grade 12 learners achieving 60% and above in mathematics	15.3%	20.0%	25.0%	30.0%	
Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	16.6%	20.0%	25.0%	30.0%	
Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% and above.	1 088	1 200	1 250	1 300	
Number of programmes implemented to enhance performance in second chance NSC pass	1	1	1	1	

Other programme information

Personnel numbers and costs: Education

Table 3.11 reflects the personnel estimates per programme over the seven-year period.

Table 3.11 : Summary of departmental personnel numbers and costs by component: Education

Table 3.11: Summary of departmental personnel numbers and costs by component: Education																					
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																					
1 – 7	19 445	7 449 376	19 460	6 005 543	19 579	3 268 560	17 655	1 468	19 123	3 474 970	28 709	14 504 588	28 709	15 266 084	28 709	15 321 028	14.5%	64.0%	33.8%		
8 – 10	43 238	15 748 083	42 548	18 147 623	42 620	21 873 376	36 818	47	36 865	22 590 737	26 810	15 999 981	26 810	17 193 285	26 810	18 388 235	-10.3%	-6.7%	57.7%		
11 – 12	1 475	1 214 872	1 475	1 265 897	1 475	1 306 286	1 475	-	1 475	1 276 523	1 427	1 340 613	1 427	1 427 654	1 427	1 519 104	-1.1%	6.0%	4.2%		
13 – 16	62	81 265	62	84 675	62	85 088	62	-	62	88 848	72	101 840	72	106 919	72	112 123	5.1%	8.1%	0.3%		
Other	2 440	2 257 201	2 438	2 103 772	2 458	2 395 883	1 888	1 981	3 869	2 707 176	2 009	651 978	2 009	684 058	2 009	714 510	-19.6%	-35.9%	4.1%		
Total	66 660	26 750 777	65 983	27 607 510	66 194	28 929 173	57 888	3 496	61 394	30 138 254	58 827	32 599 000	58 827	34 678 000	58 827	36 025 000	-1.4%	6.1%	100.0%		
Programme																					
1. ADMINISTRATION	5 951	1 467 569	6 006	1 509 920	6 048	1 532 382	7 184	489	7 673	1 681 222	4 955	2 037 126	4 955	2 233 054	4 955	2 334 194	-13.6%	11.6%	6.2%		
2. PUBLIC ORDINARY SCHOOL EDUCATION	58 320	24 373 801	57 575	25 158 006	57 605	26 384 641	48 896	1 329	50 225	27 273 166	50 288	29 145 387	50 288	30 950 891	50 288	32 130 722	0.0%	5.6%	89.6%		
3. INDEPENDENT SCHOOL SUBSIDIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4. PUBLIC SPECIAL SCHOOL EDUCATION	1 968	499 997	1 983	516 545	2 102	572 376	1 646	-	1 646	610 754	1 646	648 264	1 646	687 361	1 646	718 292	-	5.6%	2.0%		
5. EARLY CHILDHOOD DEVELOPMENT	29	107 701	28	102 609	27	118 784	12	477	489	151 278	551	313 095	551	329 931	551	344 931	4.1%	31.6%	0.8%		
6. INFRASTRUCTURE DEVELOPMENT	45	14 715	44	15 224	45	17 165	49	-	49	22 806	48	31 415	48	33 225	48	33 363	-0.7%	13.5%	0.1%		
7. EXAMINATION AND EDUCATION	346	286 994	346	305 206	366	303 825	110	1 201	1 311	399 028	1 338	423 713	1 338	443 538	1 338	463 498	0.7%	5.1%	1.3%		
8.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-	-	
Total	66 660	26 750 777	65 983	27 607 510	66 194	28 929 173	57 888	3 496	61 394	30 138 254	58 827	32 599 000	58 827	34 678 000	58 827	36 025 000	-1.4%	6.1%	100.0%		

The personnel numbers over the MTEF are based on the warm bodies in the system and vacancies as per Recruitment plan. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement. Total personnel number reduced from 61 394 as per the Old organisational structure to 58 828 as per the New or Revised approved organisational structure over the 2025 MTEF.

Training

Table 3.12 provide payment and information on training over the seven-year period.

Table 3.12 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	61 394	61 394	61 394	61 394	61 394	61 394	58 828	58 828	58 828
Number of personnel trained	49 753	49 753	49 753	49 753	49 753	49 753	49 753	49 753	49 753
of which									
Male	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515	23 515
Female	26 238	26 238	26 238	26 238	26 238	26 238	26 238	26 238	26 238
Number of training opportunities	656	656	656	656	656	656	656	656	656
of which									
Tertiary	71	71	71	71	71	71	71	71	71
Workshops	563	563	563	563	563	563	563	563	563
Seminars	13	13	13	13	13	13	13	13	13
Other	9	9	9	9	9	9	9	9	9
Number of bursaries offered	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980
Number of interns appointed	248	248	248	248	248	248	248	248	248
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	805	805	805	805	805	805	805	805	805
Payments on training by programme									
1. ADMINISTRATION	69 014	72 327	75 509	79 133	79 133	79 133	82 678	86 481	90 373
2. PUBLIC ORDINARY SCHOOL EDUCATION	19 736	20 683	21 593	22 629	22 629	22 629	23 643	24 731	25 844
3. INDEPENDENT SCHOOL SUBSIDIES	-	-	-	-	-	-	-	-	-
4. PUBLIC SPECIAL SCHOOL EDUCATION	-	-	-	-	-	-	-	-	-
5. EARLY CHILDHOOD DEVELOPMENT	-	-	-	-	-	-	-	-	-
6. INFRASTRUCTURE DEVELOPMENT	-	-	-	-	-	-	-	-	-
7. EXAMINATION AND EDUCATION RELATED SERVICES	-	-	-	-	-	-	-	-	-
8.	-	-	-	-	-	-	-	-	-
Total payments on training	88 750	93 010	97 102	101 762	101 762	101 762	106 321	111 212	116 217

The department will train more employees as a result of e-Learning and the ageing work force. Emphasis will be on the encouragement of youth to follow the teaching profession.

Reconciliation of Structural change

There are no changes in the budget structure, however the department revised the organisational structure in accordance with the received concurrence from the minister of Public Service and Administration on the 29th of January 2024.

Annexure to Vote 3:

Education

Table 3.13 : Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	32 732	34 293	36 199	35 596	37 034	37 034	37 459	38 309	39 182
Sale of goods and services produced by department (excluding capital assets)	32 712	34 292	35 853	35 596	36 639	36 639	37 443	38 292	39 164
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	32 712	34 292	35 853	35 596	36 639	36 639	37 443	38 292	39 164
Of which									
Commission on insurance	31 013	32 117	33 171	33 839	33 866	33 866	34 515	35 205	35 909
Examination certificates	1 311	1 827	2 291	1 492	2 426	2 426	2 572	2 726	2 889
Parking fees	254	248	242	250	250	250	255	258	260
Rentals	15	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	20	1	346	-	395	395	16	17	18
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	361	3 708	5 601	-	77	77	-	-	-
Interest	361	3 708	5 601	-	77	77	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 682	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 682	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	10 927	19 110	30 593	19 945	14 850	14 850	5 256	5 361	5 467
Total departmental receipts	48 702	57 111	72 393	55 541	51 960	51 960	42 715	43 670	44 649

Vote 3: Education

Table 3.14 (a) : Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	30 223 483	31 353 413	33 016 369	34 974 223	34 955 482	35 040 696	37 020 887	39 295 853	40 730 183
Compensation of employees	26 750 777	27 607 510	28 929 173	30 641 309	30 138 254	30 138 254	32 599 000	34 678 000	36 025 000
Salaries and wages	23 092 107	23 761 583	24 752 907	26 240 111	25 878 474	25 878 474	28 275 644	29 867 329	30 998 311
Social contributions	3 658 670	3 845 927	4 176 266	4 401 198	4 259 780	4 259 780	4 323 356	4 810 671	5 026 689
Goods and services	3 472 706	3 745 903	4 087 196	4 332 914	4 817 228	4 902 442	4 421 887	4 617 853	4 705 183
Administrative fees	-	95	358	1 182	924	924	1 126	1 159	1 211
Advertising	1 551	1 210	1 019	1 678	1 782	1 782	2 145	2 256	2 525
Minor assets	1 655	1 438	1 404	4 107	2 833	2 833	3 941	4 169	2 855
Audit costs: External	16 343	18 794	16 388	20 168	19 608	19 608	22 263	23 336	24 386
Bursaries: Employees	36 452	44 818	36 068	41 524	43 780	43 780	46 290	48 193	50 361
Catering: Departmental activities	58 474	62 829	69 214	104 456	97 468	97 468	120 748	125 442	131 198
Communication (G&S)	57 695	38 989	65 679	44 355	89 560	89 560	61 074	63 388	50 355
Computer services	58 132	62 973	60 042	105 711	94 711	94 711	102 820	118 478	123 810
Consultants: Business and advisory services	1 730	131	80	6 759	7 019	7 019	10 554	10 862	11 351
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	33 375	31 513	37 357	45 289	73 423	73 423	67 695	70 872	73 167
Agency and support/outsource services	1 076 077	1 137 037	1 246 795	1 343 614	1 350 662	1 350 662	1 366 487	1 396 748	1 447 230
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 716	15 718	17 608	30 150	24 150	24 150	31 000	32 428	33 887
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	703 034	693 324	807 498	910 871	930 661	930 661	923 377	986 295	1 029 678
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	348 293	439 077	494 709	244 652	374 670	374 670	254 759	258 180	195 287
Consumable supplies	60 274	28 248	52 604	62 429	62 647	62 647	68 490	70 867	73 984
Consumables: Stationery, printing and office supplies	66 275	112 224	143 307	156 800	163 837	163 837	164 519	170 467	178 139
Operating leases	33 616	33 466	32 523	35 500	35 500	35 500	37 263	39 710	41 497
Rental and hiring	119 929	47 319	9 821	13 273	7 168	7 168	1 468	1 746	2 050
Property payments	190 828	312 916	266 372	515 010	578 148	578 148	469 735	506 349	519 271
Transport provided: Departmental activity	402 265	398 225	454 720	367 334	563 859	649 073	373 775	391 250	408 856
Travel and subsistence	171 362	242 339	239 527	218 505	241 174	241 174	232 010	234 360	239 899
Training and development	872	96	2 361	7 386	2 781	2 781	7 166	6 815	7 113
Operating payments	5 472	3 770	10 017	18 125	16 884	16 884	14 573	14 977	15 731
Venues and facilities	18 286	19 354	21 725	34 036	33 979	33 979	38 609	39 506	41 342
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 999 787	4 527 332	4 288 261	3 621 509	3 758 133	3 758 133	4 064 510	4 008 470	4 370 834
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Provinces	-	-	4	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	4	-	-	-	-	-	-
Municipalities	337	354	481	504	1 729	1 729	756	790	826
Municipal bank accounts	337	354	481	504	1 729	1 729	756	790	826
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	76 200	80 342	86 771	85 121	97 404	97 404	105 826	108 699	113 720
Social security funds	16 829	18 658	22 365	5 111	5 394	5 394	9 207	5 923	6 970
Departmental agencies (non-business entities)	59 371	61 684	64 406	80 010	92 010	92 010	96 619	102 776	106 750
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 557 456	4 116 325	3 888 189	3 281 090	3 329 310	3 329 310	3 733 202	3 731 194	3 906 166
Households	365 794	330 311	312 816	254 794	329 690	329 690	224 726	167 787	350 122
Social benefits	292 485	250 410	259 549	220 326	281 920	281 920	188 955	130 454	311 109
Other transfers to households	73 309	79 901	53 267	34 468	47 770	47 770	35 771	37 333	39 013
Payments for capital assets	979 382	1 178 953	1 275 155	1 433 458	1 346 285	1 346 285	1 444 038	1 400 550	1 473 150
Buildings and other fixed structures	960 606	1 168 296	1 206 063	1 228 238	1 138 238	1 138 238	1 329 040	1 292 414	1 363 420
Buildings	960 606	1 168 296	1 206 063	1 228 238	1 138 238	1 138 238	1 329 040	1 292 414	1 363 420
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 776	10 165	69 092	205 220	208 047	208 047	114 998	108 136	109 730
Transport equipment	9 870	1 025	46 632	146 045	145 819	145 819	40 506	42 369	44 276
Other machinery and equipment	8 906	9 140	22 460	59 175	62 228	62 228	74 492	65 767	65 454
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	23 830	57 887	-	-	-	-	-	-
Total economic classification	35 202 652	37 083 528	38 637 672	40 029 190	40 059 900	40 145 114	42 529 435	44 704 873	46 574 167

Table 3.14 (b) : Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 779 289	1 867 921	1 882 391	2 131 367	2 123 947	2 123 947	2 491 233	2 718 902	2 841 904
Compensation of employees	1 467 569	1 509 920	1 532 382	1 681 222	1 681 222	1 681 222	2 037 126	2 233 054	2 334 194
Salaries and wages	1 262 624	1 291 814	1 309 749	1 455 859	1 455 867	1 455 867	1 766 261	1 937 562	2 025 405
Social contributions	204 945	218 106	222 633	225 363	225 355	225 355	270 865	295 492	308 789
Goods and services	311 720	358 001	350 009	450 145	442 725	442 725	454 107	485 848	507 710
Administrative fees	-	53	65	7	160	160	277	283	296
Advertising	97	270	191	1 009	1 059	1 059	808	772	807
Minor assets	1 365	1 375	1 073	3 457	2 602	2 602	2 776	2 600	2 716
Audit costs: External	16 343	18 794	16 388	20 168	19 608	19 608	22 263	23 336	24 386
Bursaries: Employees	9 443	15 635	6 517	8 500	9 480	9 480	10 925	11 199	11 703
Catering: Departmental activities	460	2 035	1 940	7 592	6 606	6 606	8 143	8 976	9 380
Communication (G&S)	47 973	37 179	39 995	43 175	42 757	42 757	44 650	46 654	48 754
Computer services	54 720	58 150	55 632	101 103	90 103	90 103	98 000	113 441	118 546
Consultants: Business and advisory services	170	128	80	1 759	2 019	2 019	4 854	4 936	5 158
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	282	407	434	3 796	4 085	4 085	4 380	4 499	4 701
Agency and support/outourced services	-	25	-	100	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 716	15 718	17 608	30 150	24 150	24 150	31 000	32 428	33 887
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 000	3 678	4 354	7 285	9 618	9 618	8 713	9 042	9 449
Consumables: Stationery, printing and office supplies	9 206	11 048	12 313	14 827	16 309	16 309	16 062	16 529	17 273
Operating leases	30 789	31 544	29 523	32 400	32 400	32 400	34 863	36 467	38 108
Rental and hiring	50	84	211	310	290	290	110	115	120
Property payments	20 259	20 816	26 247	36 343	37 631	37 631	38 872	40 618	42 446
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	101 213	137 782	133 326	123 658	132 354	132 354	113 371	120 457	125 877
Training and development	542	-	762	2 790	831	831	1 799	1 624	1 697
Operating payments	4 233	1 859	1 958	7 627	6 932	6 932	7 472	7 582	7 923
Venues and facilities	859	1 421	1 392	4 089	3 731	3 731	4 769	4 290	4 483
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	98 318	71 538	54 032	43 113	61 294	61 294	45 149	47 409	49 541
Provinces and municipalities	337	354	485	504	1 729	1 729	756	790	826
Provinces	-	-	4	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	4	-	-	-	-	-	-
Municipalities	337	354	481	504	1 729	1 729	756	790	826
Municipal bank accounts	337	354	481	504	1 729	1 729	756	790	826
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	8	10	10	10	12	13	14
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	8	10	10	10	12	13	14
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 981	71 184	53 539	42 599	59 555	59 555	44 381	46 606	48 701
Social benefits	35 022	26 543	33 012	29 599	33 253	33 253	30 799	32 399	33 855
Other transfers to households	62 959	44 641	20 527	13 000	26 302	26 302	13 582	14 207	14 846
Payments for capital assets	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 637	9 268	42 113	99 409	108 328	108 328	105 311	99 358	103 830
Transport equipment	9 870	1 025	22 511	46 045	52 819	52 819	40 506	42 369	44 276
Other machinery and equipment	8 767	8 243	19 602	53 364	55 509	55 509	64 805	56 989	59 554
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	23 830	50 000	-	-	-	-	-	-
Total economic classification	1 896 244	1 972 557	2 028 536	2 273 889	2 293 569	2 293 569	2 641 693	2 865 669	2 995 275

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Table 3.14 (c): Payments and estimates by economic classification: Programme 2: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	27 040 956	27 888 173	29 490 704	30 792 144	30 714 703	30 799 917	32 277 644	34 202 386	35 420 125
Compensation of employees	24 373 801	25 158 006	26 384 641	27 773 166	27 273 166	27 273 166	29 145 387	30 950 891	32 130 722
Salaries and wages	21 009 935	21 623 890	22 544 388	23 702 466	23 343 860	23 343 860	25 208 569	26 556 582	27 539 082
Social contributions	3 363 866	3 534 116	3 840 253	4 070 700	3 929 306	3 929 306	3 936 818	4 394 309	4 591 640
Goods and services	2 667 155	2 730 167	3 106 063	3 018 978	3 441 537	3 526 751	3 132 257	3 251 495	3 289 403
Administrative fees	-	3	199	1 085	580	580	654	674	704
Advertising	276	266	276	-	83	83	737	857	1 063
Minor assets	-	61	1	-	-	-	1 100	1 520	88
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	17 785	19 696	20 695	21 637	23 537	23 537	24 123	25 228	26 363
Catering: Departmental activities	6 603	13 754	11 925	13 388	16 771	16 771	21 465	22 174	23 288
Communication (G&S)	7 772	4	24 717	-	45 241	45 241	15 000	15 200	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 330	-	-	-	-	-	700	700	732
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	21 056	18 259	20 912	26 373	26 269	26 269	26 769	28 060	29 323
Agency and support/outsource services	1 072 890	1 095 962	1 203 670	1 305 916	1 308 661	1 308 661	1 325 092	1 359 648	1 408 460
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	678 505	678 483	790 977	882 303	900 162	900 162	898 348	960 098	1 002 302
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	314 389	334 918	381 243	181 185	339 994	339 994	184 131	184 356	119 552
Consumable supplies	4 955	3 652	4 519	4 908	5 973	5 973	7 850	7 860	8 215
Consumables: Stationery, printing and office supplies	1 698	276	461	308	408	408	45	45	47
Operating leases	2 827	1 922	3 000	3 100	3 100	3 100	2 400	3 243	3 389
Rental and hiring	-	110	428	318	483	483	776	1 023	1 275
Property payments	87 216	98 375	113 397	128 855	118 765	118 765	148 695	154 497	161 381
Transport provided: Departmental activity	402 121	397 877	454 192	366 005	562 041	647 255	371 174	388 532	406 016
Travel and subsistence	42 765	60 055	70 076	63 026	72 152	72 152	82 537	76 315	74 619
Training and development	-	-	-	-	-	-	817	853	892
Operating payments	258	614	613	2 077	2 677	2 677	2 523	2 602	2 808
Venues and facilities	4 709	5 880	4 762	18 494	14 640	14 640	17 321	18 010	18 886
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 394 134	2 389 361	2 503 000	2 589 787	2 647 564	2 647 564	2 751 330	2 808 286	3 115 626
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Social security funds	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 138 715	2 166 921	2 275 524	2 398 192	2 398 610	2 398 610	2 591 759	2 708 795	2 839 245
Households	251 514	218 345	222 932	186 973	244 332	244 332	154 032	93 952	269 812
Social benefits	251 514	218 345	222 932	186 973	244 332	244 332	154 032	93 952	269 812
Other transfers to households	-	-	12	-	-	-	-	-	-
Payments for capital assets	-	184	4 039	354	851	851	5 192	4 966	1 951
Buildings and other fixed structures	-	-	3 164	-	-	-	-	-	-
Buildings	-	-	3 164	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	184	875	354	851	851	5 192	4 966	1 951
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	184	875	354	851	851	5 192	4 966	1 951
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7 887	-	-	-	-	-	-
Total economic classification	29 435 090	30 277 718	32 005 630	33 382 285	33 363 118	33 448 332	35 034 166	37 015 638	38 537 702

Table 3.14. (d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	147 837	151 895	142 048	167 975	167 975	167 975	175 500	183 573	191 834

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Table 3.14. (e) : Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	506 392	527 908	586 521	625 134	626 032	626 032	665 679	705 800	737 930
Compensation of employees	499 997	516 545	572 376	610 754	610 754	610 754	648 264	687 361	718 292
Salaries and wages	420 751	433 118	476 539	525 775	525 775	525 775	550 212	584 644	610 953
Social contributions	79 246	83 427	95 837	84 979	84 979	84 979	98 052	102 717	107 339
Goods and services	6 395	11 363	14 145	14 380	15 278	15 278	17 415	18 439	19 638
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	283	-	330	650	-	-	20	24	25
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	753	780	834	1 381	1 381	1 381	1 446	1 513	1 581
Catering: Departmental activities	24	38	1 018	439	796	796	107	112	117
Communication (G&S)	1 201	406	71	450	450	450	520	593	619
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	441	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 307	-	1 070	650	943	943	510	533	557
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	145	6 269	2 818	950	1 159	1 159	628	657	687
Consumable supplies	-	899	1 387	1 378	1 053	1 053	1 596	1 668	1 743
Consumables: Stationery, printing and office supplies	158	8	760	800	560	560	630	658	688
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	25	52	33	33	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	213	209	911	911	1 646	1 720	1 797
Travel and subsistence	2 093	2 384	2 862	3 325	6 239	6 239	5 602	6 037	6 679
Training and development	-	-	1 439	3 246	648	648	3 789	3 961	4 139
Operating payments	49	74	519	200	222	222	371	388	405
Venues and facilities	382	505	358	650	883	883	550	575	601
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	69 525	76 739	98 334	102 389	102 908	102 908	107 086	112 012	118 826
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	66 010	73 322	96 380	100 854	100 854	100 854	105 482	110 334	115 299
Households	3 515	3 417	1 954	1 535	2 054	2 054	1 604	1 678	3 527
Social benefits	3 486	3 417	1 954	1 535	2 054	2 054	1 604	1 678	3 527
Other transfers to households	29	-	-	-	-	-	-	-	-
Payments for capital assets	30	72	25 010	102 280	95 349	95 349	3 023	3 108	3 357
Buildings and other fixed structures	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Buildings	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	72	25 010	100 280	93 349	93 349	706	686	717
Transport equipment	-	-	24 121	100 000	93 000	93 000	-	-	-
Other machinery and equipment	30	72	889	280	349	349	706	686	717
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	575 947	604 719	709 855	829 803	824 289	824 289	775 788	820 920	860 113

Table 3.14. (f): Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143 063	124 747	157 340	231 765	228 747	228 747	394 777	415 366	434 184
Compensation of employees	107 701	102 609	118 784	154 154	151 278	151 278	313 095	329 931	344 931
Salaries and wages	106 779	101 562	111 946	148 993	146 217	146 217	307 960	324 459	339 213
Social contributions	922	1 047	6 838	5 161	5 061	5 061	5 135	5 472	5 718
Goods and services	35 362	22 138	38 556	77 611	77 469	77 469	81 682	85 435	89 253
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	2	-	-	30	30	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	8 471	8 707	8 022	10 006	9 382	9 382	9 796	10 253	10 714
Catering: Departmental activities	910	945	1 021	1 781	2 072	2 072	3 332	3 483	3 636
Communication (G&S)	-	140	216	-	545	545	252	259	270
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	3	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	17	100	20	20	-	109	114
Agency and support/outsourced services	24	72	25	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	11 061	3 252	15 451	14 523	16 611	16 611	11 955	12 532	13 096
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 287	-	-	32 517	32 517	32 517	40 000	41 802	43 683
Consumable supplies	173	573	541	570	770	770	1 474	1 541	1 610
Consumables: Stationery, printing and office supplies	730	392	299	542	444	444	672	702	734
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	23	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 462	6 284	4 952	9 019	8 208	8 208	9 578	9 919	10 345
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	217	165	6 321	7 115	5 485	5 485	2 444	2 562	2 677
Venues and facilities	1 027	1 603	1 668	1 438	1 385	1 385	2 179	2 273	2 374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	373	452 417	476 910	526 644	528 620	528 620	595 088	622 233	650 322
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-15	452 057	476 910	526 533	528 509	528 509	594 972	622 112	650 196
Households	388	360	-	111	111	111	116	121	126
Social benefits	388	360	-	111	111	111	116	121	126
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	98	49	593	2 058	2 200	2 200	786	822	859
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	98	49	593	2 058	2 200	2 200	786	822	859
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	98	49	593	2 058	2 200	2 200	786	822	859
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	143 534	577 213	634 843	760 467	759 567	759 567	990 651	1 038 421	1 085 365

Vote 3: Education

Table 3.14. (g) : Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	217 118	326 786	235 281	384 462	444 349	444 349	329 862	361 516	364 018
Compensation of employees	14 715	15 224	17 165	21 323	22 806	22 806	31 415	33 225	33 363
Salaries and wages	12 587	12 963	14 530	15 965	17 364	17 364	30 325	32 158	32 296
Social contributions	2 128	2 261	2 635	5 358	5 442	5 442	1 090	1 067	1 067
Goods and services	202 403	311 562	218 096	363 139	421 543	421 543	298 447	328 291	330 655
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	3	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	-	40	90	90	60	63	63
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	951	753	3 088	3 000	29 000	29 000	19 000	19 865	19 865
Agency and support/outourced services	-	-	59	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	25 472	97 890	110 648	30 000	1 000	1 000	30 000	31 365	31 365
Consumable supplies	-	-	131	2 076	2 026	2 026	1 610	1 634	1 634
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	119 542	46 857	8 936	12 147	5 946	5 946	-	-	-
Property payments	53 911	163 100	92 473	312 100	379 150	379 150	242 126	269 970	272 323
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 491	2 885	2 753	3 361	3 816	3 816	4 582	4 903	4 914
Training and development	-	-	-	200	200	200	200	209	209
Operating payments	33	73	28	155	155	155	140	147	147
Venues and facilities	-	-	-	60	160	160	129	135	135
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	119	5 981	14 992	12 053	44 542	44 542	35 000	35 000	35 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 981	14 900	12 053	44 542	44 542	35 000	35 000	35 000
Households	119	-	92	-	-	-	-	-	-
Social benefits	28	-	92	-	-	-	-	-	-
Other transfers to households	91	-	-	-	-	-	-	-	-
Payments for capital assets	960 617	1 169 281	1 203 331	1 226 988	1 137 188	1 137 188	1 327 523	1 290 777	1 361 565
Buildings and other fixed structures	960 606	1 168 296	1 202 899	1 226 238	1 136 238	1 136 238	1 326 723	1 289 992	1 360 780
Buildings	960 606	1 168 296	1 202 899	1 226 238	1 136 238	1 136 238	1 326 723	1 289 992	1 360 780
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	493	432	750	950	950	800	785	785
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11	493	432	750	950	950	800	785	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 177 854	1 502 048	1 453 584	1 623 503	1 626 079	1 626 079	1 692 385	1 687 293	1 760 583

2025 Estimates of Provincial Revenue and Expenditure

Table 3.14. (h): Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	536 665	617 878	664 152	809 351	817 704	817 704	861 692	891 883	932 022
Compensation of employees	286 994	305 206	303 825	400 690	399 028	399 028	423 713	443 538	463 498
Salaries and wages	279 431	298 236	296 755	391 053	389 391	389 391	412 317	431 924	451 362
Social contributions	7 563	6 970	8 070	9 637	9 637	9 637	11 396	11 614	12 136
Goods and services	249 671	312 672	360 327	408 661	418 676	418 676	437 979	448 345	468 524
Administrative fees	-	39	94	90	184	184	195	202	211
Advertising	1 178	674	552	669	640	640	600	627	655
Minor assets	4	-	-	-	201	201	45	25	26
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50 477	46 053	53 310	81 216	71 133	71 133	87 641	90 634	94 714
Communication (G&S)	749	1 260	680	730	567	567	652	682	712
Computer services	3 412	4 823	4 410	4 608	4 608	4 608	4 820	5 037	5 264
Consultants: Business and advisory services	230	-	-	5 000	5 000	5 000	5 000	5 226	5 461
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	11 086	12 094	12 485	12 020	14 049	14 049	17 546	18 339	19 164
Agency and support/outsource services	3 163	40 978	43 041	37 598	42 001	42 001	41 395	37 100	38 770
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	12 161	11 589	-	13 395	12 945	12 945	12 564	13 132	13 723
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	52 146	19 446	41 672	46 212	43 207	43 207	47 247	49 122	51 333
Consumables: Stationery, printing and office supplies	54 483	100 500	129 474	140 323	146 116	146 116	147 110	152 533	159 397
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	337	268	198	446	416	416	582	608	655
Property payments	29 442	30 625	34 255	37 712	42 602	42 602	39 442	41 264	43 121
Transport provided: Departmental activity	144	348	315	1 120	907	907	965	998	1 043
Travel and subsistence	18 338	32 949	25 558	16 116	18 405	18 405	16 340	16 729	17 465
Training and development	330	96	160	1 150	1 102	1 102	561	168	176
Operating payments	682	985	578	951	1 413	1 413	1 623	1 696	1 771
Venues and facilities	11 309	9 945	13 545	9 305	13 180	13 180	13 661	14 223	14 863
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 289 481	1 379 401	998 945	179 548	205 230	205 230	355 357	199 957	209 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	72 295	76 247	82 219	80 489	92 772	92 772	100 275	103 147	107 137
Social security funds	12 924	14 563	17 821	489	772	772	3 668	384	401
Departmental agencies (non-business entities)	59 371	61 684	64 398	80 000	92 000	92 000	96 607	102 763	106 736
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 204 909	1 266 149	882 427	75 483	88 820	88 820	230 489	71 380	74 592
Households	12 277	37 005	34 299	23 576	23 638	23 638	24 593	25 430	27 956
Social benefits	2 047	1 745	1 571	2 108	2 170	2 170	2 404	2 304	3 789
Other transfers to households	10 230	35 260	32 728	21 468	21 468	21 468	22 189	23 126	24 167
Payments for capital assets	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	99	69	2 369	2 369	2 369	2 203	1 519	1 588
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 826 146	1 997 378	1 663 166	991 268	1 025 303	1 025 303	1 219 252	1 093 359	1 143 295

Vote 3: Education

Table 3.15(a):Summary of conditional grants by grant:Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
					2024/25				
Maths, Science and Technology Grant	48 640	41 459	41 303	50 827	50 827	50 827	52 584	54 993	57 480
National School Nutrition Programme Grant	1 476 026	1 498 954	1 650 749	1 741 084	1 744 692	1 744 692	1 847 963	1 904 970	1 991 076
Learners with Profound Intellectual Disabilities Grant	26 406	30 987	35 643	36 062	37 029	37 029	37 898	39 615	41 876
EPWP Incentive Grant	1 876	2 690	2 206	2 224	2 224	2 224	15 847	-	-
EPWP Social Sector Grant	20 533	17 279	15 553	14 707	14 707	14 707	-	-	-
Education Infrastructure Grant	1 177 410	1 483 884	1 171 469	1 503 403	1 505 003	1 505 003	1 567 199	1 546 008	1 616 650
HIV and Aids (Life Skills Education) Grant	22 307	21 788	23 228	28 087	28 087	28 087	29 504	30 847	32 236
Early Childhood Development Grant	-	199 441	175 042	238 002	238 078	238 078	295 968	324 560	340 106
Total	2 773 198	3 296 482	3 115 193	3 614 406	3 620 647	3 620 647	3 846 963	3 900 993	4 079 424

Table 3.15 (b) : Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
					2024/25				
Current payments	1 439 048	1 557 365	1 564 820	1 832 233	1 892 501	1 892 501	1 801 172	1 868 439	1 930 651
Compensation of employees	85 201	90 191	97 102	104 542	101 087	101 087	117 034	122 479	129 339
Salaries and wages	74 492	78 377	84 161	89 291	85 852	85 852	105 799	111 360	117 162
Social contributions	10 709	11 814	12 941	15 251	15 235	15 235	11 235	11 119	12 177
Goods and services	1 353 847	1 467 174	1 467 718	1 727 691	1 791 414	1 791 414	1 684 138	1 745 960	1 801 312
Administrative fees	-	42	293	1 135	598	598	674	704	735
Advertising	1 222	277	540	269	-	-	615	715	915
Minor assets	286	61	331	650	-	-	20	24	25
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 622	5 643	4 983	6 876	8 162	8 162	7 776	7 917	8 382
Communication (G&S)	2 258	1 083	750	975	973	973	1 032	1 124	1 172
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	535	-	-	-	-	-	-	-	-
Contractors	1 197	1 026	3 654	3 370	29 389	29 389	19 396	20 278	20 296
Agency and support/outsource services	1 075 520	1 099 784	1 202 647	1 302 959	1 307 771	1 307 771	1 323 637	1 352 423	1 400 910
Inventory: Learner and teacher support material	1 602	130	1 071	17 931	18 083	18 083	18 509	20 099	21 003
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	60 990	115 978	123 764	30 950	2 159	2 159	31 549	32 984	33 057
Consumable supplies	2 837	914	1 315	3 024	3 256	3 256	2 224	2 038	2 080
Consumables: Stationery, printing and office supplies	1 611	314	1 092	800	740	740	630	658	688
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	119 879	47 130	9 271	12 593	6 362	6 362	819	1 053	1 326
Property payments	53 468	162 823	82 383	312 324	377 150	377 150	241 226	268 470	270 823
Transport provided: Departmental activity	606	375	264	1 990	1 599	1 599	1 190	1 244	1 300
Travel and subsistence	25 490	27 348	29 814	25 070	29 391	29 391	24 458	25 808	27 580
Training and development	-	-	1 439	3 711	1 573	1 573	5 109	4 923	5 135
Operating payments	722	996	1 480	1 373	1 593	1 593	1 871	1 945	2 113
Venues and facilities	4 002	3 250	2 627	1 691	2 615	2 615	3 403	3 553	3 772
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	373 503	569 481	610 732	651 803	686 748	686 748	814 426	837 365	881 894
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 931	4 462	4 712	4 761	4 761	4 761	5 758	5 539	6 569
Social security funds	3 931	4 462	4 712	4 761	4 761	4 761	5 758	5 539	6 569
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	369 424	564 734	605 680	647 042	681 925	681 925	808 668	831 826	875 325
Households	148	285	340	-	62	62	-	-	-
Social benefits	28	285	328	-	62	62	-	-	-
Other transfers to households	120	-	12	-	-	-	-	-	-
Payments for capital assets	960 647	1 169 636	939 641	1 130 370	1 041 398	1 041 398	1 231 365	1 195 189	1 266 879
Buildings and other fixed structures	960 606	1 168 296	937 560	1 128 238	1 038 238	1 038 238	1 229 040	1 192 414	1 263 420
Buildings	960 606	1 168 296	937 560	1 128 238	1 038 238	1 038 238	1 229 040	1 192 414	1 263 420
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41	848	2 081	2 132	3 160	3 160	2 325	2 775	3 459
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	41	848	2 081	2 132	3 160	3 160	2 325	2 775	3 459
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 773 198	3 296 482	3 115 193	3 614 406	3 620 647	3 620 647	3 846 963	3 900 993	4 079 424

Table 3.15. (c): Payments and estimates by economic classification: Maths, Science and Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	48 640	24 552	26 427	35 560	35 442	35 442	36 115	38 503	40 235
Compensation of employees	1 140	704	812	2 140	2 140	2 140	2 389	2 498	2 610
Salaries and wages	1 140	704	812	2 140	2 140	2 140	2 389	2 498	2 610
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	47 500	23 848	25 615	33 420	33 302	33 302	33 726	36 005	37 625
Administrative fees	-	3	199	1 085	570	570	644	674	704
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	3 520	3 184	2 022	3 666	3 666	3 676	3 842	4 015
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	535	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	17 281	17 140	17 140	17 999	19 566	20 446
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	35 374	11 819	10 298	-	-	-	921	962	1 005
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	25	-	-	-	120	125	131
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	462	93	78	1 000	722	722	590	617	645
Travel and subsistence	8 964	7 478	10 732	10 891	10 082	10 082	7 779	8 131	8 497
Training and development	-	-	-	-	-	-	720	753	787
Operating payments	-	-	499	-	-	-	-	-	-
Venues and facilities	2 165	935	600	1 141	1 122	1 122	1 277	1 335	1 395
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	16 907	14 876	15 267	15 385	15 385	16 469	16 490	17 245
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	16 907	14 876	15 267	15 385	15 385	16 469	16 490	17 245
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 640	41 459	41 303	50 827	50 827	50 827	52 584	54 993	57 480

Vote 3: Education

Table 3. 15. (d) : Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 122 301	1 141 673	1 248 447	1 340 576	1 343 487	1 343 487	1 361 991	1 398 638	1 453 044
Compensation of employees	36 840	38 949	39 877	35 000	35 000	35 000	35 359	36 985	41 357
Salaries and wages	30 769	32 522	33 052	29 376	29 376	29 376	29 735	31 361	34 874
Social contributions	6 071	6 427	6 825	5 624	5 624	5 624	5 624	5 624	6 483
Goods and services	1 085 461	1 102 724	1 208 570	1 305 576	1 308 487	1 308 487	1 326 632	1 361 653	1 411 687
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	276	-	276	-	-	-	615	715	915
Minor assets	-	61	1	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	961	1 637	1 276	1 797	1 718	1 718	2 317	2 329	2 549
Communication (G&S)	429	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	80	30	-	-	-	-	-	-
Agency and support/outourced services	1 072 774	1 092 359	1 198 301	1 299 325	1 302 163	1 302 163	1 318 039	1 352 423	1 400 910
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 837	209	35	-	-	-	12	13	15
Consumables: Stationery, printing and office supplies	1 453	276	332	-	100	100	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	22	112	-	-	-	117	320	540
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 711	8 015	8 169	4 197	4 319	4 319	5 195	5 516	6 251
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	6	38	257	187	187	257	257	357
Venues and facilities	20	59	-	-	-	-	80	80	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	353 725	357 097	398 447	400 164	400 464	400 464	485 288	505 318	536 378
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Social security funds	3 905	4 095	4 544	4 622	4 622	4 622	5 539	5 539	6 569
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	349 820	353 002	393 891	395 542	395 842	395 842	479 749	499 779	529 809
Households	-	-	12	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	12	-	-	-	-	-	-
Payments for capital assets	-	184	3 855	354	741	741	684	1 014	1 654
Buildings and other fixed structures	-	-	3 164	-	-	-	-	-	-
Buildings	-	-	3 164	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	184	691	354	741	741	684	1 014	1 654
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	184	691	354	741	741	684	1 014	1 654
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 476 026	1 498 954	1 650 749	1 741 094	1 744 692	1 744 692	1 847 963	1 904 970	1 991 076

Table 3.15 . (e) : Payments and estimates by economic classification: Learners with Profound Intellectual Disability Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	26 347	30 630	34 754	33 782	34 680	34 680	34 875	36 507	38 519
Compensation of employees	20 736	20 563	23 906	23 441	23 441	23 441	24 719	25 780	26 940
Salaries and wages	18 638	17 932	20 901	20 462	20 462	20 462	21 741	22 667	23 687
Social contributions	2 098	2 631	3 005	2 979	2 979	2 979	2 978	3 113	3 253
Goods and services	5 611	10 067	10 848	10 341	11 239	11 239	10 156	10 727	11 579
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	283	-	330	650	-	-	20	24	25
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	38	32	34	34	34	50	52	54
Communication (G&S)	1 201	406	70	450	450	450	520	593	619
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	441	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1 307	-	1 071	650	943	943	510	533	557
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	145	6 269	2 818	950	1 159	1 159	628	657	687
Consumable supplies	-	632	1 280	948	980	980	852	891	931
Consumables: Stationery, printing and office supplies	158	8	760	800	560	560	630	658	688
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 062	2 135	1 787	1 963	5 703	5 703	2 236	2 395	2 873
Training and development	-	-	1 439	3 246	648	648	3 789	3 961	4 139
Operating payments	49	74	519	200	222	222	371	388	405
Venues and facilities	382	505	301	450	540	540	550	575	601
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29	285	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29	285	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	29	-	-	-	-	-	-	-	-
Payments for capital assets	30	72	889	2 280	2 349	2 349	3 023	3 108	3 357
Buildings and other fixed structures	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Buildings	-	-	-	2 000	2 000	2 000	2 317	2 422	2 640
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	72	889	280	349	349	706	686	717
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	72	889	280	349	349	706	686	717
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 406	30 987	35 643	36 062	37 029	37 029	37 898	39 615	41 876

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Table 3.15 (f) : Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 850	2 587	2 206	2 224	2 224	2 224	6 616	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 850	2 587	2 206	2 224	2 224	2 224	6 616	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	113	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	1 850	2 514	-	-	1 974	1 974	5 598	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	73	-	-	250	250	250	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	2 206	2 224	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	255	-	-
Training and development	-	-	-	-	-	-	400	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26	103	-	-	-	-	9 231	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	103	-	-	-	-	219	-	-
Social security funds	26	103	-	-	-	-	219	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	9 012	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 876	2 690	2 206	2 224	2 224	2 224	15 847	-	-

Table 3.15 (g) : Payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	929	4 919	4 287	4 388	4 388	4 388	-	-	-
Compensation of employees	29	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	29	-	-	-	-	-	-	-	-
Goods and services	900	4 919	4 287	4 388	4 388	4 388	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	60	107	107	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	896	4 911	4 287	3 634	3 634	3 634	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4	8	-	429	382	382	-	-	-
Training and development	-	-	-	265	265	265	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 604	12 360	11 266	10 319	10 319	10 319	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	264	168	139	139	139	-	-	-
Social security funds	-	264	168	139	139	139	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 604	12 096	11 098	10 180	10 180	10 180	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 533	17 279	15 553	14 707	14 707	14 707	-	-	-

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Table 3.15 (h) : Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	216 674	308 622	221 758	364 362	423 473	423 473	307 926	323 731	323 742
Compensation of employees	14 715	15 224	17 165	21 323	21 323	21 323	28 828	30 521	30 532
Salaries and wages	12 587	12 963	14 530	15 965	15 965	15 965	27 738	29 454	29 465
Social contributions	2 128	2 261	2 635	5 358	5 358	5 358	1 090	1 067	1 067
Goods and services	201 959	293 398	204 593	343 039	402 150	402 150	279 098	293 210	293 210
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	3	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	-	40	90	90	60	63	63
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	951	753	3 068	3 000	29 000	29 000	19 000	19 865	19 865
Agency and support/outourced services	-	-	59	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	25 471	97 890	110 648	30 000	1 000	1 000	30 000	31 365	31 365
Consumable supplies	-	-	-	2 076	2 026	2 026	510	534	534
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	119 542	46 857	8 936	12 147	5 946	5 946	-	-	-
Property payments	53 468	144 936	79 101	292 000	360 312	360 312	224 726	236 238	236 238
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 491	2 885	2 753	3 361	3 361	3 361	4 333	4 654	4 654
Training and development	-	-	-	200	200	200	200	209	209
Operating payments	33	73	28	155	155	155	140	147	147
Venues and facilities	-	-	-	60	60	60	129	135	135
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	119	5 981	14 992	12 053	44 542	44 542	35 000	35 000	35 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 981	14 900	12 053	44 542	44 542	35 000	35 000	35 000
Households	119	-	92	-	-	-	-	-	-
Social benefits	28	-	92	-	-	-	-	-	-
Other transfers to households	91	-	-	-	-	-	-	-	-
Payments for capital assets	960 617	1 169 281	934 719	1 126 988	1 036 988	1 036 988	1 224 273	1 187 277	1 257 908
Buildings and other fixed structures	960 606	1 168 296	934 287	1 126 238	1 036 238	1 036 238	1 223 523	1 186 492	1 257 123
Buildings	960 606	1 168 296	934 287	1 126 238	1 036 238	1 036 238	1 223 523	1 186 492	1 257 123
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	493	432	750	750	750	750	785	785
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11	493	432	750	750	750	750	785	785
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	492	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 177 410	1 483 884	1 171 469	1 503 403	1 505 003	1 505 003	1 567 199	1 546 008	1 616 650

Table 13. 5. (i): Payments and estimates by economic classification: HIV and AIDS (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	22 307	21 689	22 923	28 018	27 956	27 956	29 369	30 557	31 933
Compensation of employees	11 741	11 216	12 881	18 675	16 613	16 613	19 362	19 847	20 741
Salaries and wages	11 358	10 752	12 405	17 845	15 783	15 783	18 285	19 019	19 876
Social contributions	383	464	476	830	830	830	1 077	828	865
Goods and services	10 566	10 473	10 042	9 343	11 343	11 343	10 007	10 710	11 192
Administrative fees	-	39	94	50	28	28	30	30	31
Advertising	946	277	264	269	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	637	360	446	2 823	2 447	2 447	1 480	1 547	1 617
Communication (G&S)	628	677	680	525	488	488	488	510	532
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	246	193	115	370	389	389	396	413	431
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	295	130	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	30	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	337	251	198	446	416	416	582	608	655
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	144	282	186	990	877	877	600	627	655
Travel and subsistence	5 258	5 767	5 937	3 069	4 416	4 416	3 993	4 427	4 609
Training and development	-	-	-	-	460	460	-	-	-
Operating payments	640	843	396	761	1 029	1 029	1 103	1 153	1 204
Venues and facilities	1 435	1 624	1 726	40	793	793	1 335	1 395	1 458
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	236	-	62	62	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	236	-	62	62	-	-	-
Social benefits	-	-	236	-	62	62	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	99	69	69	69	69	135	290	303
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	99	69	69	69	69	135	290	303
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	99	69	69	69	69	135	290	303
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 307	21 788	23 228	28 087	28 087	28 087	29 504	30 847	32 236

Table 3.15 (j) : Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	2021/22	2022/23	2023/24				2029/30	2030/31	2031/32
Current payments	-	22 893	4 018	23 323	20 851	20 851	24 280	40 503	43 178
Compensation of employees	-	3 535	2 481	3 563	2 570	2 570	6 377	6 846	7 159
Salaries and wages	-	3 504	2 481	3 503	2 126	2 126	5 911	6 361	6 650
Social contributions	-	31	-	460	444	444	466	487	509
Goods and services	-	19 158	1 557	19 360	16 281	16 281	17 903	33 655	36 019
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	84	45	100	100	100	80	84	84
Communication (G&S)	-	-	-	-	35	35	24	21	21
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	600	600	600
Consumables: Stationery, printing and office supplies	-	-	-	-	80	80	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	17 887	1 076	18 100	16 838	16 838	16 500	32 232	34 585
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1 060	436	1 160	1 128	1 128	667	685	696
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	127	-	-	100	100	32	33	33
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	176 748	170 915	214 000	215 976	215 976	288 438	280 557	293 271
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	176 748	170 915	214 000	215 976	215 976	288 438	280 557	293 271
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	109	679	1 251	1 251	3 250	3 500	3 657
Buildings and other fixed structures	-	-	109	-	-	-	3 200	3 500	3 657
Buildings	-	-	109	-	-	-	3 200	3 500	3 657
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	679	1 251	1 251	50	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	679	1 251	1 251	50	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	199 441	175 042	238 002	238 076	238 076	295 968	324 560	340 106

Vote 4

Agriculture and Rural Development

To be appropriated by Vote in 2025/26

R1 909 803

Responsible MEC

MEC of Agriculture and Rural Development

Administering department

Department of Agriculture and Rural Development

Accounting officer

Head of Department of Agriculture and Rural Development

Overview

Vision

United, prosperous, and productive agricultural sector for sustainable rural communities.

Mission

To promote food security and economic growth through sustainable agricultural development.

Main services

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

Key Outcomes for the 2024/2025

- Increased participation of producers in the integrated value chain.
- Increased skills base of the agricultural sector.
- Adopted climate smart agricultural technologies.
- Enhanced research and development.
- Increased primary production; and
- Increased youth support interventions to contribute towards reduction of youth unemployment.

Legislative Mandates

The core functions and mandates of the LDARD are governed by the following Acts, Rules and Regulations:

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World
- The International Sanitary and Phytol Sanity Code of the World Trading Organization

Review of the current financial year (2024/25)

The department continued its drive to fill vacant posts within its fiscal constraints and filled 188 posts during the 2024/25 financial year. As at December 2024, the department had 579 posts that remained vacant. The department is continuing with the implementation of the Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) plan as a blueprint of the Department. This is through various catalytic projects in the fruits, vegetables, industrial crops, grains, red and white meat industries. These projects are aimed at contributing to the increase in agricultural production, which should anchor the industrialisation of the sector and agro- processing to contribute to the achievement of broader objectives of the Limpopo Development Plan and Limpopo Socio-Economic Recovery.

The implementation of RAAVC Plan is key in the service delivery efforts of the LDARD. The RAAVC plan aims to contribute to the expansion of agricultural production across the value chain, and in turn the sector's inclusive growth, job creation and food security as espoused by

the National Development Plan, Limpopo Development Plan and Limpopo Socio-economic Recovery Plan. It caters for the two of the three key strategic priorities of the Government of National Unity (GNU), namely, driving inclusive economic growth and job creation, reduction of poverty and reducing cost of living.

During the 2024/25 FY as of December 2024, the following key projects were implemented and recorded immense progress that was made, which incorporates the implementation of catalytic projects in partnership with the industry stakeholders:

- a) Revitalisation of Zebediela Citrus: The department has assisted the estate to revitalise irrigation water supply by first conducting hydrological assessment, which outcome will also inform the Masterplan which is the main deliverable for 2024/2025 financial year.
- b) Majeje citrus development. The Department continued with the development of Majeje citrus in partnership with Komati Group Holdings and Bruboer. During 2024/2025, the department continued to support the project with infrastructure development. The construction of a dam; Soil preparations and planting of 135 hectares of citrus orchards; installation of 135 hectares of irrigation were completed with the construction of administrative offices and storeroom being at an advanced stage.
- c) Hereford vegetable cluster for Tafelkop Farmers Association: Tafelkop Farmers' Association is farming in the Hereford irrigation scheme, located in the Elias Motsoaledi Local Municipality. For the 2024/25 FY up to December 2024, the farmers were supported with irrigation infrastructure and infrastructure for GAP certification for market access.
- d) Magadimana Citrus: The project is a new development in Ephraim Mogale Municipality with a total size of 156 hectares. Support intervention included debushing & land preparation of 20 ha, irrigation system, citrus establishment on 20 ha, upgrading of the pump house, 4 km fence, ablution facility & storage shed. The project is completed as of December 2024.
- e) Kopano citrus: The Department supported the project with irrigation system and planting of citrus orchard. The project was completed as of December 2024.

Promoting market access to improve domestic and export market access by all farmers is a critical component in the process of commercialisation programme. One of the critical success factors for the RAAVC plan is access to the market. The Department has put a concerted effort during the year under review to ensure adequate support to all farmers to access the market through market standards certification programme to ensure access to local and international

markets. This support is assisting the farmers on phytosanitary measures to ensure compliance with GAP for purposes of Global Good Agricultural Practices (Global GAP) and South African Good Agricultural Practices (SAGAP) certification through the Perishable Products Export Control Board (PPECB). As of December 2024, 139 agribusinesses were supported with market access.

The Department has provided land users with agricultural support services to enable sustainable development and management of natural resources towards mitigating the effects of climate change. Considerable progress has been made during the 2024/2025 financial year, up to December 2024 as follows:

- 296 producers were supported to adopt and use climate smart agricultural practices
- 719 hectares of agricultural land were rehabilitated to improve production potential of the land
- 107 communities were supported to adopt land care practices in the management of their natural resources
- 719 ha were cleared of Alien Invasive Plants (AIP) as part of soil and water conservation
- 13 awareness campaigns on disaster risk reduction were conducted as continuous awareness raising among producers across their scale of production.

During the 2024/2025 financial year, up to December 2024, 2 090 farmers were trained on various aspects of production, business management and marketing. Furthermore, 2 405 farmers were capacitated through scientific demonstrations to impart technical knowledge. Mentorship is one of the skills development programmes whereby the Department ensured that during the 2024/2025 financial year, as of December 2024, 10 mentorship programmes were facilitated.

As part of expanding agricultural evangelism to schools, in 2024/25 financial year together with Limpopo Department of Education, the Departments committed to work closely on identification of mechanisms to support the eight agricultural schools in Limpopo Province, with the aim of enabling these schools to continue to serve as foundation level for agricultural career development, and to promote the importance and value of increased participation of young people in the food chain system. Three agricultural schools were supported with infrastructure, equipment and production inputs.

Key Programme Performance

The Sustainable Resource Use and Management programme provides agricultural support services to land users to ensure sustainable development and management of natural agricultural resources. The sub-programme Agricultural Engineering Services provides engineering support to all programmes according to industry standards regarding irrigation, on-farm mechanisation, value adding, farm structures and resource conservation management. During the 2024/2025 financial year, as of December 2024, 33 agricultural infrastructures were established, 61 hectares were equipped with irrigation systems, 7 efficient water use systems were developed whilst 16 livestock infrastructures were developed. Through the Expanded Public Works Programme, the department managed to create 1 283 work opportunities were created as of December 2024.

The Department provided agricultural producer support to farmers through Comprehensive Producer Support Programme (CASP), aimed at strengthening performance and commercialisation of the farming enterprises and land reform projects. The Programme, furthermore, supported smallholder farmers and food security assistance to the food insecure through Illima/ Letsema programme.

The Programme worked together with other stakeholders to champion a successful Provincial Project Assessment Panel (PPAP) to ensure proper selection of projects to be supported during the 2024/2025 financial year. The Programme further on continued to collaborate with the Department of Agriculture, Land Reform and Rural Development (DALRRD) by participating meaningfully in all sessions of the National Assessment Panel (NAP) and Quarterly Review Sessions as per the Division of Revenue Act (DORA).

During the 2024/2025 financial year, up to December 2024, 1 315 smallholder producers and 6 930 subsistence producers were supported. During the same period, 2 224 producers were supported in the Vegetable cluster whilst 2 300 were supported in the Red Meat cluster.

As of December 2024, 140 breeding livestock and 10 000 fish breeding stock were distributed to farmers to improve production. Furthermore, for the same period, 2 707 households were supported with agricultural food production initiatives to reduce the level of food insecurity in the province.

The coordination and facilitation of the support of the Cannabis Master plan is progressing well during the 2024/25 financial year and the implementation of the Cannabis Master plan is

intensified. The establishment of the Limpopo Cannabis Forum is finalized. The Department shall further massify awareness on hemp or cannabis and provide support to prospective producers with license applications across the province. The Limpopo Cannabis Development Strategy is adopted, and relevant implementation plans are being developed for establishment of the Cannabis industry with due considerations of the provisions of our legislative (regulatory) framework.

The unemployment rate among the youth in South Africa is on an upward trajectory, Limpopo remains youthful, with a greater proportion of our population still between 18 and 34 years old. The Department has placed 140 unemployed graduates at agricultural commercial enterprises for practical experience during 2024/2025 financial year.

Measures to control the outbreak of FMD have been intensified from the beginning of the 2024/25 Financial Year. This is a positive development for the meat and meat product export sales to Saudi Arabia, which could potentially see an increase in their market share, particularly for beef exports. The South African agricultural sector is poised to benefit from this agreement, as the red meat industry is expected to experience a lift in export sales. The deal covers both livestock and livestock products, with the volumes of beef exports from South Africa expected to rise, particularly to the Middle East regions. Currently, 4% of the beef produced in the country is exported.

Limpopo remains vulnerable to transboundary animal diseases such as Peste des Petits Ruminant (PPR), Contagious Bovine Pleuropneumonia and Strain O of FMD from our northern and eastern neighbours. To combat this challenge, the department has collected 3 863 samples for targeted animal disease surveillance. The combat of FMD is strengthened and as of December 2024, 287 FMD vaccination sessions were conducted.

In promoting international trade, 1 284 veterinary certificates were issued for export facilitation.

In keeping and managing the health of cattle, 2 882 dipping sessions were conducted in communal areas. The department has managed, as of December 2024, to conduct 8 871 visits to epidemiological units for veterinary interventions.

Research and Development is key to ensure scientific approach to agricultural practices and combating the devastating effects of climate change, as of December 2024, 25 research presentations were made at peer review events. Also, as at December 2024, 11 demonstration trial were conducted. By the end of December 2024, 2 029 clients were supported with the production of economic services, whilst 24 economic reports were compiled. Fram

assessment is key towards settling farmers in land reform projects. As at December 2024, 34 farm assessments were conducted.

The agricultural sector has faced challenging conditions during the year (2024) and into 2025 due ever escalation of the prices of the factors of production and trade. The input costs increased by more than 50% and this reduced the profits farmers gained from the much higher commodity prices. The livestock industry remains in solid condition, but farmers remain cautious of biosecurity cases like FMD and other diseases.

The length of the Russia-Ukraine war and the severity of the damages will matter more for the upcoming seasons. This is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14% of global exports in value terms. High freight costs and escalation of higher cost of electricity, fuel and fertilizer hinders growth in the sector and the profit margins of the farmers diminishes. The ongoing operational challenges at the country's ports pushes handling costs up.

Challenges faced by the Agricultural Sector

It is worth mentioning though that the growth prospects of the agricultural sector is threatened by challenges, which some had contributed to a decline in production over the years, resulting in the sector's performance taking a dive. Some of the challenges include, but are not limited to, the following:

- Rising input costs such as electricity, fuel and fertilisers;
- Aging infrastructure such as bulk water irrigation infrastructure;
- Inadequate producer support vs rising global competitiveness;
- Competing land use between agriculture and other sectors;
- Climate change, which increases the sector's vulnerability to natural disasters;
- Persistence outbreak of Foot and Mouth Disease (FMD); and
- The ongoing operational challenges at the country's ports, and the impact of the Geo-political war (Russia-Ukraine conflict). South African citrus stays in ports longer, pushing up costs.

Proposed strategies to overcome the challenges include the following:

- Implementation of the Agriculture and Agro-Processing Master Plan (AAMP)
- Forging and strengthening partnerships on the implementation of RAAVC projects
- Cumulatively smallholder producers received support in the form of irrigation infrastructure, livestock infrastructure and production inputs to improve their

production capacity. On average 10 000 smallholder producers receive support annually.

- Along the same line, 30 000 smallholder producers were supported annually with agricultural advice on various aspects of production. A further well over 5 000 smallholder farmers were trained annually to broaden and deepen their knowledge and skills on advanced production practices.
- Investment in agricultural infrastructure to support primary production and agro-processing was made at various projects that sought to contribute to Strategic Infrastructure Projects (SIP) 11 objectives:
- The Tompi Seleka and Madzivhandila Colleges of Agriculture Revitalisation Programme continue. The two Colleges, whose academic programmes were closed for several years and resumed in 2015. The re-opening of these Colleges was to address the skills required by the agricultural sector in line with the Agriculture Skills Development Strategy. These students, produced from the two Colleges, are able to participate in the whole agricultural value chain: primary production, value adding, marketing, inputs supply and academic and research institutions.

Outlook for the coming financial year (2025/26)

Implementation of the following catalytic projects based on the strategic agricultural commodities, linked to and supporting the Limpopo Industrialization Strategy would assist in actualisation of;

- Subtropical fruit cluster development, including citrus and macadamia nuts
- Vegetable cluster development
- Grain cluster development
- Red meat cluster development
- Poultry development; and
- Intensification of FMD prevention measures

Support would aim at enabling farmers to improve their production capacity and most important their participation in these clusters' value chain and improve market access. This development is also aimed at revitalising production on land reform farms. The above planned performance will achieve agrarian transformation, inclusive growth and labour absorption. The pinnacle of our course remains on acceleration and successful land reform.

Over and above the energy crisis, the agricultural sector continues to face numerous challenges that affect the overall growth of the sector as stipulated in the paragraphs above. Key among these are rising cost of inputs, such as fuel and fertilisers; effects of climate change, which increases the sector's vulnerability to natural disasters, poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation; biosecurity issues which include livestock stock diseases, specifically Foot and Mouth (FMD) and crop pests and diseases; and competing land use between agriculture and other sectors. The continuation of the Russia-Ukraine conflict will matter most for the upcoming seasons. This is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14% of global exports in value terms.

Programmes of the department in 2025/26 will therefore be focused on the support to producers towards mitigating the impact of these challenges. It is worth noting though that this would be undertaken in a continued strained environment in terms of reduced financial resources and escalation of the prices of the factors of production and trade. As stated, the input costs have increased by more than 50% and this reduced the income the farmers gained from the much higher commodity prices.

The implementation of the RAAVC plan in collaboration with the private sector and relevant public entities would be intensified. The participation of producers in the integrated value chain would be increased through the support to 6 785 producers across different commodity groups. The impact of rising food prices continues to threaten the food security status of the citizens, particularly that of vulnerable households. As part of intervention, food security will be promoted through support to 1 923 small holder producers and 11 699 subsistence producers in the form of production inputs and infrastructure. Furthermore, 3 120 producers will be capacitated through targeted technical on-site demonstrations.

Implementation of biosecurity interventions will include 2 200 dipping sessions of cattle on communal areas and 6 398 visits to epidemiological units would be conducted for veterinary interventions. To reduce the level of risks associated with food, 460 inspections on facilities producing meat will be conducted and 33 000 laboratory tests performed according to approved standards. Programme on the prevention of the outbreak of FMD will continue. In this regard, 222 sessions of FMD vaccinations will be conducted. Furthermore, in collaboration with the national Department of Agriculture, Land reform and Rural Development, SANParks and livestock industry necessary measures and interventions to keep the disease at bay would be implemented. This includes key among others:

- a. Minimizing contact between cattle and buffalo by keeping the fences of the Kruger National Park and surrounding community game reserves properly maintained.
- b. A continuous and timeous supply of FMD vaccine is very paramount to keep to the annual vaccination schedule, of 4 times a year, in the protection zone in line with legislative requirement.
- c. Completion of the upgrading the three strategic Provincial Veterinary Laboratories for approval by DALRRD and accreditation by the South African National Accreditation System (SANAS) so they handle and run lab tests for animal diseases.
- d. Continuation of animal handling rehabilitation project, which would include construction of additional new and upgrading of existing facilities. This infrastructure is central in enabling basic primary animal health care.

Procurement

The Department planned to procure 21 projects as per the approved procurement plan.

Awarded Projects

No	Description
1.	A 3-year framework agreement for drilling, testing and equipping of boreholes for the for the Limpopo Department of Agriculture and Rural Development
2.	Renewal of 2x Sophos Firewall License for a period of 36 months for Limpopo Department of Agriculture and Rural Development (LDARD).
3.	Supply, delivery, offloading & installation of office furniture for Limpopo Department of Agriculture and Rural Development
4.	Supply, delivery and offloading of laptop, monitors, projectors and voice recorders from Limpopo Department of Agriculture and Rural Development (LDARD) through RFB 740.
5.	Appointment of a service provider to supply and delivery of radio frequency identification (RFID) ear tags for the Limpopo of Department of Agriculture and Rural Development (LDARD).
6.	Supply and delivery of foot & mouth disease (FMD) vaccines for Limpopo Department of Agriculture and Rural Development.
7.	Construction of upgrading and betterment works at Metz dam on the farm Metz 75 kt in the Mopani District of the Limpopo Province.
8.	A 3-year framework agreement for the construction and equipping of Agricultural buildings and Departmental facilities in the Limpopo Province for a period of three (3) years.
9.	Renewal of software license SPSS for a period of 36 months

Recommended for cancellation and Re-advertisement

No	Description
1.	Construction of upgrading and betterment works at Metz dam on the farm Metz 75 kt in the Mopani District of the Limpopo Province.

No	Description
2.	Construction of upgrading and betterment works at Willie Van Wyk dam on the farm Welgevonden 36 Lt in the Vhembe District of the Limpopo Province
3.	Construction of upgrading and betterment works at Tom Mitchell dam on the farm Welgevonden 36 Lt in the Vhembe District of the Limpopo Province

Evaluation stage

No	Description
1.	Construction of 2x1500 birds layer houses an office block and water reticulation at Sekgale enterprise in the Fetakgomo Tubatse Municipality of the Sekhukhune District
2.	Rendering of physical security services at Tompi Seleka Agricultural College (Sekhukhune District) and Madzivhandila Agricultural College (Vhembe District) for Limpopo Department of Agriculture & Rural Development (LDARD) for 36 months
3.	Rendering of physical security services at Mara Research station (Vhembe District) and Toowoomba Research station (Waterberg District) for Limpopo Department of Agriculture & Rural Development (LDARD) for 36 months
4.	Rendering of catering services (leasing of kitchen and tuckshop) at Tompi Seleka College Agriculture for a period of thirty-six months (3 years)
5.	Appointment of a service provider for supply, delivery & offloading of desktop computers to the LDARD through SITA contract RFB 740
6.	Construction of upgrading and betterment works at Willie Van Wyk dam on the farm Welgevonden 36 Lt in the Vhembe District of the Limpopo Province
7.	Construction of upgrading and betterment works at Tom Mitchell dam on the farm Welgevonden 36 Lt in the Vhembe District of the Limpopo Province
8.	Renewal of Symantec endpoint security complete (SESC) antivirus license with configuration, migration from Symantec endpoint protection (SEP) to SESC and customization of the SESC for 1500 LDARD users for a period of 36 months
9.	Construction of 300 birds' poultry layer house at Chisa poultry farm Ha-Mashamba Vhembe west Agro-ecological zone under Makhado Municipality of Vhembe District

Re-start the process

No	Description
1.	Renewal of Symantec endpoint security complete (SESC) antivirus license with configuration, migration from Symantec endpoint protection (SEP) to SESC and customization of the SESC for 1500 LDARD users for a period of 36 months

To be re-advertised

No	Description
1.	A 3-year term contract for travel management system for Limpopo Department of Agriculture and Rural Development
2.	Calling for expressions of interest from professional service providers to render agricultural engineering services to the Limpopo Department of Agriculture and Rural Development.

Recommended for award

No	Description
1.	Term contract for the supply, delivery, offloading and packing of fencing material in the Limpopo Province for a period of three (3) years.

Receipts and financing

The following sources of funding are used for the Vote.

Summary of receipts and financing

Table 4.1(a) provides departmental receipts over a period of seven years.

Table 4.1(a): Summary of Payments and Estimates by programme: Agriculture and Rural Development

Table 4.1(a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 294 034	1 325 133	1 395 554	1 461 652	1 525 141	1 525 141	1 563 790	1 614 310	1 678 859
Conditional grants	251 850	307 502	318 377	320 960	320 960	320 960	346 013	353 151	370 734
Land Care	9 938	12 134	15 428	13 674	13 674	13 674	14 287	14 942	15 617
EPWP	6 732	10 071	8 593	4 753	4 753	4 753	5 289	–	–
CASP	159 876	219 758	243 499	247 211	272 111	272 111	242 853	250 725	263 677
Drought Relief	–	–	–	–	–	–	–	–	–
Letsema	61 966	67 017	76 766	55 322	55 322	55 322	83 584	87 484	91 440
Departmental receipts									
Total receipts	1 545 884	1 632 635	1 713 931	1 782 612	1 846 101	1 846 101	1 909 803	1 967 461	2 049 593

For 2025/26 the Department is funded by equitable share and conditional grant with a total amount of R1.910 billion of which equitable share amount constitutes R1.564 billion or 81.9 and Conditional Grant constitute R346.013 million or 18.1 . This allocation represents an increase of R 127.191 million or 7.1 year on year. However, equitable share year on year increase is R102.138 million or 6.9 whilst conditional grants increase by R25.053 or 7.8 .

Over the MTEF, the Department has been allocated R1.910 billion in 2025/26, for 2026/27 financial year R1.967 billion has been allocated whilst 2027/28 financial year is allocated R2.050 billion which amount to R4.857 billion with an average increase of 4.7 over the same period.

The increase of R102.138 million or 6.9 from 2024/25 financial year is attributed to COLA – R11.348 million, Illima/Letsema – R28.262 million (51.0 increase), Provincial Policy Priorities (Lebowakgomo Broiler House) – R10.000 million which is a new allocation.

Departmental Receipts

Table 4.1(b): Departmental Receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	9 359	9 127	21 448	11 651	16 187	11 651	13 375	13 977	14 618
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	56	113	15	57	63	57	59	61	64
Sales of capital assets	1 543	-	2 460	753	-	753	600	635	666
Transactions in financial assets and	642	2 147	834	2 318	1 418	2 318	1 500	1 567	1 638
Total departmental receipts	11 600	11 387	24 758	14 779	17 668	14 779	15 534	16 240	16 986

Table 4.1 (b) below provide departmental own revenue estimates over the seven-year period. The department estimates to collect R15.534 million in 2025/26, R16.240 million in 2026/27 and R16.986 million in 2027/28. The main sources of revenue are College fees, sale of assets, commission on insurance and agricultural produce. The Department's capacity to collect revenue will be affected should the envisaged function shift of the Colleges to National Department of Agriculture Land Reform and Rural Development be finalised over the MTEF period.

Donor Funding

The Department does not have donor funding.

Payment summary

Key assumptions

When allocating the Budget, the following CPI guidelines in terms of the 2024 MTBPS.

Consumer Price index

- 4.6 in 2025/26,
- 4.5 in 2026/27 and
- 4.5 in 2027/28.

Compensation of Employees

The COE allocation is ring-fenced in line with the recruitment plan of which for 2025/26, 2026/27 and 2027/28 financial years the ringfenced amount is R1.175 million, R1.259 billion and R1.317 billion respectively.

Programmes summary

Budget Programme structure

Table 4.2 (a): Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	323 370	321 332	354 538	370 634	386 023	386 023	381 293	375 686	396 060
2. Sustainable Resource Use and Manage	76 394	132 250	132 808	125 449	141 337	141 337	138 282	131 173	132 443
3. Agriculture Producer Support and Deve	845 577	684 195	699 127	759 217	758 735	758 735	811 941	852 479	893 239
4. Veterinary Services	111 788	221 182	238 239	216 059	223 863	223 863	231 747	242 162	250 001
5. Research and Technology Developme	54 898	77 749	86 934	87 521	91 138	91 138	95 160	99 194	106 854
6. Agricultural Economics Services	19 066	64 101	59 528	68 414	73 607	73 607	83 877	91 580	79 015
7. Agricultural Education and Training	114 791	131 826	142 757	149 031	166 328	166 328	160 933	168 821	185 247
8. Rural Development	–	–	–	6 287	5 070	5 070	6 570	6 366	6 734
Total	1 545 884	1 632 635	1 713 931	1 782 612	1 846 101	1 846 101	1 909 803	1 967 461	2 049 593

The Department's budget structure has conformed to the uniform programme structure as prescribed for the Agriculture and Rural development sector. The Bulk of the Department's budget allocation is mainly Service Delivery functions at 80.0 while support or Administration has been allocated 20.0 .

Within the allocation, the Department received funds from three conditional grants amounting to total allocation of R346.013 million or 20.0 of the total allocation of which Comprehensive Agriculture Support programme has R253.364 million, illima/Letsema Projects grant R83.584 million, Land Care Programme grant with an allocation of R14.287 million and EPWP Integrated Grant is allocated R5.289 million.

Summary of economic classification

Table 4.2 (b): Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 418 876	1 456 213	1 503 696	1 577 365	1 602 043	1 602 043	1 724 018	1 767 735	1 831 969
Compensation of employees	1 020 439	987 436	987 328	1 106 322	1 065 574	1 065 574	1 175 000	1 259 150	1 317 012
Goods and services	398 433	468 777	516 368	471 043	536 469	536 469	549 018	508 585	514 957
Interest and rent on land	4	–	–	–	–	–	–	–	–
Transfers and subsidies to:	43 273	38 663	35 015	34 436	50 749	50 749	30 298	35 728	37 153
Provinces and municipalities	542	499	437	972	972	972	672	972	1 017
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	12 000	26 000	24 165	24 165	19 600	27 292	23 329
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	42 731	38 164	22 578	7 464	25 612	25 612	10 026	7 464	12 807
Payments for capital assets	83 623	137 145	174 768	170 811	193 309	193 309	155 487	163 998	180 471
Buildings and other fixed structures	78 377	125 336	144 121	162 914	173 659	173 659	148 846	159 601	170 720
Machinery and equipment	4 681	11 809	30 647	7 897	19 650	19 650	6 641	4 397	9 751
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	565	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	112	614	452	–	–	–	–	–	–
Total economic classification	1 545 884	1 632 635	1 713 931	1 782 612	1 846 101	1 846 101	1 909 803	1 967 461	2 049 593

For 2025/26 current payment has been allocated R1.724 billion or 90.3 of the Departmental allocation. Transfers and Subsidies has been allocated R30.298 million or 1.6 of the Departmental total allocation. Payment for Capital Assets has been allocated R155.487 million or 8.1 of the Departmental allocation.

Infrastructure payments

Departmental Infrastructure payments

Table 4.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven- year period.

Table 4.2 (c): Summary payments and estimates by nature of investment

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	45 365	120 709	129 572	135 094	166 632	166 632	161 682	185 201	174 257
Maintenance and repairs	430	6 182	11 340	15 996	27 515	27 515	35 461	28 421	30 714
Upgrades and additions	39 333	112 164	103 272	99 598	115 310	115 310	107 158	118 605	123 495
Refurbishment and rehabilitation	5 602	2 363	14 960	19 500	23 807	23 807	19 063	38 175	20 048
New infrastructure assets	10 203	7 581	26 690	43 816	34 542	34 542	22 625	2 821	27 177
Infrastructure transfers	–	13 130	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Current	–	6 700	–	–	–	–	–	–	–
Capital	–	6 430	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	9 394	1 934	1 350	1 350	1 350	6 287	1 000	1 500
Total department infrastructure	55 568	150 814	170 196	206 260	225 524	225 524	210 194	216 314	226 263

For 2024/25 financial year the Department has allocated a budget of R210.194 million which represents a decrease of R3.934 million or 1.9 from 2024/25 financial year.

Maintenance and repairs: The 2025/26 budget for maintenance and repair of infrastructure has increased by R19.465 million compared to 2024/25 FY allocation. There will be decrease of R 7.040 million in 2026/27 or 19.0 and increase of R 2.293 million or 8.0 in the outer year of 2027/28. The budget will be utilised to maintain the college infrastructure and Agro Ecological zones buildings to improve the accommodation. The department as the custodian of some of the dams within the province has been mandated to maintain and repair the dams to avoid collapsing. The department will continue assessing and inspecting such dams during the year. This budget will enable completion of the maintained infrastructure and continue with the implementation of the Agro Ecological zones offices, animal handling facilities and, and dams.

Upgrades and additions: The 2026/27 allocation shows an increase of R11.447 million or 10.6 from the 2025/26 allocation of R107.158 million. In the year, 2027/28 the allocation increases by R4.890 million or 4.1 . This increases will support the individual agricultural projects which requires upgrades and additions for increase of production to enable them to enter the competitive markets

Refurbishment and Rehabilitation: The 2025/26 MTEF allocations provides for the continuous refurbishment and rehabilitation departmental offices, research station and RAAVC projects. Veterinary facilities require rehabilitation to comply with SANAS requirements. The budget has decreased by 2.2 from 2024/25 allocation with an increase of R9.112 million or 47.0 in 2026/27 allocation and a decrease in 2027/28 allocation by 42.0 .

New or replaced infrastructure: An allocation of R22.325 million for 2025/26 which is a decrease by R21.491 million or 49.0 from 2024/25 allocation and further decrease in 2026/27 and an increase in 2027/28 financial year. This related to the construction of new departmental offices in mopani as well as the development of agricultural infrastructure such as irrigation, boreholes and stock watering, etc

Infrastructure transfers: An amount of R19.600 million is allocated for 2025/26 and will increase by R17.600 million or 90.0 in 2026/27 financial year. The amount will be transferred for the implementation of RAAVC projects. Non – infrastructure: an amount of R6.287 million has been allocated which will increase to cater for planning, social facilitation and planning of RAAVC projects.

Transfers to other entities

Table 4.2 (d): Summary payments and estimates by nature of investment

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Agricultural Research Council (ARC)	4 043	-	-	-	-	-	-	-	-
Limpopo Economic Development Agency	11 800	-	-	-	-	-	-	-	-
Majeje Citrus	-	6 430	12 000	6 000	6 000	6 000	5 600	500	-
Limburg Citrus	-	-	-	-	-	-	-	-	-
Zebediela Citrus	-	6 700	-	3 000	3 000	3 000	-	-	-
Kgarose Kgaros LTD	-	-	-	4 000	14 000	14 000	4 000	-	-
Monyella Holdings	-	-	-	10 000	-	-	-	10 000	6 276
TATS Greenary	-	-	-	3 000	-	-	-	-	-
Makgoba Project	-	-	-	-	-	-	10 000	-	10 488
Manini Holdings	-	-	-	-	-	-	-	6 792	6 565
Total departmental transfers	15 843	13 130	12 000	26 000	23 000	23 000	19 600	17 292	23 329

For 2025/26 financial year, the Department has allocated R19.6 million which represent a decrease a decrease of R6.400 million or 24.6 from 2024/25 financial year. The amount will cater for the funding of RAAVC infrastructure projects as stated above.

Departmental Public-Private Partnerships Projects

The Department does not have Public-Private Partnership Projects.

Programme description

Programme 1: Administration

Programme purpose: The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to strategic management, finance, personnel, information technology, communication and procurement.

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year-period.

Table 4.3(a): Summary of Payments and Estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	4 111	6 343	9 356	6 270	9 869	9 869	6 656	6 660	6 963
2. Senior Management	16 127	6 707	7 331	10 780	63 529	63 529	55 932	60 142	60 027
3. Communication & Liaison Services	8 102	7 690	8 386	9 286	10 405	10 405	10 522	9 987	10 439
4. Corporate Services	144 440	198 608	224 105	224 144	186 070	186 070	183 671	169 642	183 704
5. Financial Management	150 590	101 984	105 360	120 154	116 150	116 150	124 512	129 255	134 927
Total payments and estimates	323 370	321 332	354 538	370 634	386 023	386 023	381 293	375 686	396 060

Programme 1 (Administration) has been allocated with R381.923 million for 2025/26 financial year. This constitutes an increase of R10.659 million or 2.9 from 2024/25 financial year. For 2026/27 and 2027/28 financial years, the programme has been allocated R375.686 million and R396.060 million respectively. For 2026/27, the budget is reduced by 1.5 and increase in the outer year by 5.4 . As part of support services, Financial management will be

conducting various capacity building training for both financial and non-financial managers at all districts. The programme will include development or updating SCM policies) in addition, the Chief directorate will be conducting at least two asset verifications). With regards to auditing, Internal control and Compliance is responsible for settling all AGSA invoices of which R8 million has been set aside. The R8m is informed by the audit strategy presented by AGSA annually. With regards to subsistence and travelling, Compliance officer' travels to Districts during audit with the AGSA team and conducting Compliance audits based on the annual plan. Furthermore, investigations are conducted by Loss Management during the year on all cases reported by the officials and conducting awareness sessions.

Figure 4.3. (b): Summary of Provincial Payments and estimates by Economic Classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	310 769	314 150	339 971	363 383	368 615	368 615	374 842	369 435	384 370
Compensation of employees	221 709	222 442	239 386	247 723	256 810	256 810	263 082	279 130	291 693
Goods and services	89 060	91 708	100 585	115 660	111 805	111 805	111 760	90 305	92 677
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 092	4 778	3 072	4 251	5 599	5 599	3 451	4 251	4 446
Provinces and municipalities	166	244	244	355	355	355	255	355	371
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 926	4 534	2 828	3 896	5 244	5 244	3 196	3 896	4 075
Payments for capital assets	1 397	2 288	11 350	3 000	11 809	11 809	3 000	2 000	7 244
Buildings and other fixed structures	-	1 438	175	-	-	-	-	-	-
Machinery and equipment	1 397	850	11 175	3 000	11 809	11 809	3 000	2 000	7 244
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	112	116	145	-	-	-	-	-	-
Total economic classification	323 370	321 332	354 538	370 634	386 023	386 023	381 293	375 686	396 060

Compensation of Employees (COE) has been allocated R263.082 million for 2025/26 financial year which is an increase of R15.359 million or 6.2 from 2024/25 financial year.

Goods and Services: has been allocated R111.760 million which is a decrease of R3.9 million or 3.4. The allocation will be utilised for Contractual Obligation, SITA Services, Running for Government Garage (GG) Vehicles, Lease for Temo Towers and other critical administrative functions. **Transfer and Subsidies**, R3.451 million has been allocated for 2025/26 financial year. The amount includes Leave Gratuity, bursaries for Agriculture Colleges students and other Institutions of higher learning. **Payment for Capital Assets:** R3.000 million has been allocated for 2025/26 financial year. The amount will be utilised for payment of Leases for machinery and procurement of laptops and firewall for the servers.

Services Delivery measures

For 2025/26 MTEF, the Programme has developed six output indicators as depicted on the table below.

Programme 1: Administration		Medium-Term Targets		
		2025/26	2026/27	2027/28
1.2.1.1	Number of risk assessments conducted	5	5	5
1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20
1.3.1.1	Number of ICT Plans developed	1	1	1
1.3.2.1	Human Resource Plan developed	1	1	1
1.4.1	age spending of annual budget	100%	100%	100%
1.4.2	age of valid invoice paid	100%	100%	100%
1.5.1	Number of communication strategies implemented	1	1	1

Programme 2: Sustainable Resource Use and Management

Programme purpose: The purpose of the Programme is to provide agricultural support services to land users to ensure sustainable development and management of natural agricultural resources.

Tables 4.4(a) and 4.4(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.4(a): Summary of Payments and estimates: Programme 2 Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Engineering Services	7 958	34 516	33 558	44 251	44 159	44 159	51 236	46 637	47 221
2. Land Care	46 905	77 823	82 763	71 772	81 639	81 639	75 449	74 335	74 561
4. Disaster Risk Reduction	21 531	19 911	16 487	9 426	15 539	15 539	11 597	10 201	10 661
Total payments and estimates	76 394	132 250	132 808	125 449	141 337	141 337	138 282	131 173	132 443

Programme 2 (Sustainable Resource Use and Management) has been allocated R138.833 million for 2025/26 financial year. The allocation represents an increase of R12.833 million or 10.2 from 2024/25 financial year. The Chief Directorate will continue with its policy mandate for the promotion and sustainable use of agricultural land through the administration of Conservation of Agricultural Resource Act (CARA), Subdivision of Land Act and fencing Act.

In line with these mandates, department will implement the fencing project and has further prioritised the desilting of earth dams to recharge the water storage capacities of dams as part of soil conservation. Providing engineering support according to industry standards and resource conservation management are the policy priorities which funded by the 2025/26 budget.

Table 4.4(b): Summary of Payment and Estimates by Economic Classification: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 434	123 716	126 995	125 449	138 087	138 087	137 932	131 173	132 443
Compensation of employees	35 859	90 920	74 509	84 696	80 635	80 635	89 947	95 434	99 731
Goods and services	23 575	32 796	52 486	40 753	57 452	57 452	47 985	35 739	32 712
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Payments for capital assets	15 684	4 678	2 530	-	750	750	350	-	-
Buildings and other fixed structures	14 631	3 903	2 129	-	-	-	300	-	-
Machinery and equipment	1 053	775	401	-	750	750	50	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	182	13	-	-	-	-	-	-
Total economic classification	76 394	132 250	132 808	125 449	141 337	141 337	138 282	131 173	132 443

Compensation of Employees (COE): An amount of R89.947 million has been allocated. The allocation represents an increase of R5.251 million or 6.2 from the 2024/25 financial year.

Goods and Services: An amount of R47.985 million has been allocated which an increase of R7.232 million or 17.7 from 2024/25 financial year. **Payment for Capital** assets has been allocated R0.350 million.

Services Delivery measures

For 2025/26 MTEF, the Programme has developed nineteen output indicators as depicted on the table below:

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.1.1	Number of agricultural infrastructures established	66	50	50
2.1.2	Number of hectares equipped with infield irrigation systems	63	150	200

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.1.3	Number of efficient water use systems developed	10	12	15
2.1.4	Number of livestock infrastructure established	17	25	25
2.1.5	Development of norms and standards for infrastructure projects	1	1	1
2.1.6	Number of environmentally controlled production structures constructed	20	12	12
2.1.7	Number of water resources assessed	3	3	3
2.2.1	Number of hectares of agricultural land rehabilitated	1 500	1 600	1 700
2.2.2	Number of hectares of cultivated land under Conservation Agriculture practises	700	800	900
2.2.3	Number of green jobs created	1 500	1 600	1 650
2.2.4	Landcare training sessions conducted to increase awareness	25	26	28
2.2.5	Number of communities adopting Landcare practices	110	120	130
2.2.6	Number of producers using climate smart technologies	550	560	580
2.2.7	Number of hectares cleared of alien invasive plants	1 500	1 600	1 700
2.2.8	Number of dams distilled	26	25	25
2.3.1	Number of agro-ecosystems management plans developed	5	5	5
2.3.2	Number of farm management plans developed	15	20	25
2.4.1	Number of awareness campaigns on disaster risk reduction conducted	25	25	25
2.4.2	Number of surveys on uptake for early warning information conducted	20	20	20
2.4.3	Number of disaster relief schemes managed	1	1	1
2.4.4	Number of farmers assisted through disaster relief schemes	750	1 000	1 000

Programme 2: Sustainable Resource Use and Management		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.4.5	Number of GIS products developed to inform planning	4	4	4

Programme 3: Agricultural Producer Support and Development

Programme purpose: The purpose of the programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality, and the creation of decent work. Increase food production through producers support and development initiatives.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme over the seven-year period.

Table 4.5(a): Summary of Payments and Estimates: Programme 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Producer Support and Management	173 781	209 752	213 320	242 643	252 810	252 810	254 265	224 673	238 517
2. Extension & Advisory Services	608 893	396 999	396 344	452 656	441 321	441 321	466 258	532 455	558 996
3. Food Security	59 276	73 781	85 241	63 918	64 604	64 604	91 418	95 351	95 726
4. Rural Development Coordination	3 627	3 663	4 222	-	-	-	-	-	-
Total payments and estimates	845 577	684 195	699 127	759 217	758 735	758 735	811 941	852 479	893 239

For 2025/26 financial year, the Programme has been allocated R811.941 million which represents an increase by R52.742 million or 6.9 from 2024/25 financial year. The increase is attributed mainly to the illima/Letsema which increase from R55.322 million to R83.584 million which is an increase of 51.0 and the allocation of R15.000 million for the appointment of Agriculture Assistant Practitioners (AAP's).

Table 4.5(b): Summary and Payment and Estimate by economic classification: Programme 3 Agriculture Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	757 799	560 149	572 749	624 163	608 728	608 728	691 128	740 318	766 159
Compensation of employees	532 898	352 470	346 130	419 706	375 154	375 154	446 677	486 400	503 112
Goods and services	224 897	207 679	226 619	204 457	233 574	233 574	244 451	253 918	263 047
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 024	11 143	8 412	2 897	14 062	14 062	5 959	2 897	8 030
Provinces and municipalities	344	218	146	457	457	457	257	457	478
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	1 165	1 165	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23 680	10 925	8 266	2 440	12 440	12 440	5 702	2 440	7 552
Payments for capital assets	63 754	112 604	117 677	132 157	135 945	135 945	114 854	109 264	119 050
Buildings and other fixed structures	60 958	103 771	111 181	130 065	131 659	131 659	113 262	107 172	116 862
Machinery and equipment	2 231	8 833	6 496	2 092	4 286	4 286	1 592	2 092	2 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	565	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	299	289	-	-	-	-	-	-
Total economic classification	845 577	684 195	699 127	759 217	758 735	758 735	811 941	852 479	893 239

Compensation of Employees (COE): An amount of R446.677 million has been allocated in the first year, R486.400 million. The allocation in 2025/26 financial year represents a decrease of R26.971 million or 6.4 from the 2024/25 financial year. The programme received additional R15.000 million within the CASP (Recruitment Pillar) to allow for the appointment of 42 Agriculture Assistant Practitioners (AAP) to strengthen extension support service in the province.

Goods and Services: An amount of R244.451 million has been allocated This represents an increase of R39.994 million or 19.6 from the previous year. the increase is due increase of illima/Letsema grant.

Transfer and Subsidies: An amount of R5.959 million has been allocated to cater for renewal of licenses for Government vehicles and Leave gratuities.

Payment for Capital Assets **Payment for Capital Assets** has been allocated R114.854 million which is a decrease of R17.303 million or 13.1 from the previous year.

Services Delivery measures

For 2025/26 MTEF, the programme has developed 19 output indicators as depicted on the table below.

Programme 3: Agricultural Producer Support and Development		Medium-Term Targets		
		2025/26	2026/27	2027/28
3.1.1	Number of smallholder producers supported	1 923	2 114	2 152
3.1.2	Number of subsistence producers supported	11 699	12 355	12 787
3.1.3	Number of producers supported in the Cotton Commodity	32	32	37
3.1.4	Number of producers supported in the Citrus Commodity	73	64	74
3.1.5	Number of producers supported in the Red Meat Commodity	3 403	3 608	3 710
3.1.6	Number of producers supported in the Grain Commodity	4 585	5 271	5 320
3.1.7	Number of producers supported in the Vegetable Commodity	5 148	4 400	4 560
3.1.8	Number of producers supported in the Sub-trop Commodity	88	105	110
3.1.9	Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 400	1 050	1 090
3.1.10	Number of Mentorship programmes facilitated	24	15	17
3.1.11	Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	140	140
3.1.12	Number of producers capacitated for commercialisation	10	10	10
3.2.1	Number of producers capacitated through demonstrations	3 120	3 340	3 340
3.2.2	Number of farmers days facilitated	283	316	330
3.3.1	Number of households supported with agricultural food production initiatives	3 000	3 500	3 500

Programme 4: Veterinary Services

Programme purpose: The purpose of the programme is to provide veterinary services to clients to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

Tables 4.6(a) and 4.6(b) below provide a summary of payments and estimates by sub - programme and economic classification for the seven- year period.

Table 4.6(a): Summary of payment and Estimates: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Animal Health	90 373	199 128	212 463	185 607	190 720	190 720	194 494	205 962	214 251
2. Veterinary Public Health	9 680	8 750	9 226	9 157	10 480	10 480	13 989	10 959	11 454
3. Veterinary Diagnostics Services	11 735	13 304	16 550	21 295	22 663	22 663	23 264	25 241	24 296
Total payments and estimates	111 788	221 182	238 239	216 059	223 863	223 863	231 747	242 162	250 001

The Programme has been allocated R231.747 million. The allocation represents an increase of R15.688 million or 7.3 from 2024/25 financial year. Included in this allocation is additional allocation of R16.000 million for of Foot and Mouth Disease strategy within the Province. R3.000 million is allocated for the Red-line houses rehabilitation and R2.000 million for rehabilitation of Veterinary Laboratories. The remainder of R10.000 million is allocated for administrative costs including Travel and Subsistence. The programme has further been allocated R4.500 million from CASP on FMD programme to procure vaccines and medicines.

Table 4.6(b): Summary of Payment and Estimates by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	107 285	216 265	213 948	208 254	211 090	211 090	225 248	233 557	243 092
Compensation of employees	95 079	153 958	158 829	169 165	166 737	166 737	179 653	190 612	202 239
Goods and services	12 206	62 307	55 119	39 089	44 353	44 353	45 595	42 945	40 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Payments for capital assets	-	1 465	19 658	7 805	9 173	9 173	6 499	8 605	6 909
Buildings and other fixed structures	-	308	10 181	5 000	6 368	6 368	4 500	8 300	6 590
Machinery and equipment	-	1 157	9 477	2 805	2 805	2 805	1 999	305	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 788	221 182	238 239	216 059	223 863	223 863	231 747	242 162	250 001

Compensation of Employees (COE): An amount of R179.653 million has been allocated. The allocation represents an increase of R10.488 million or 6.2 from the 2024/25 financial year.

Goods and Services: An amount of R45.595 million has been allocated which is an increase of R6.506 million or 16.6 from 2024/25 financial year.

Transfer and Subsidies for 2024/25 there is no allocation for Transfers and Subsidies.

Payment for Capital Assets has been allocated R6.499 million which represents an decrease of R1.300 million or 16.7 from the previous financial year. The allocation will cater for refurbishment of Redlines houses for R3.000 million and maintenance of Veterinary Laboratories amounting to R2.000 million. The remainder of R2.805 million is for construction of handling facilities.

Service Delivery Measures

For 2025/26 MTEF, the programme has developed nine output indicators as depicted on the table below.

Programme 4: Veterinary Services		Medium-Term Targets		
		2025/26	2026/27	2027/28
4.1.1	Number of samples collected for targeted animal disease surveillance	5 032	5 032	5 032
4.1.2	Number of visits to epidemiological units for veterinary interventions	8 800	8 800	8 800
4.1.3	Number of dipping sessions on communal cattle	2 200	2 200	2 200
4.1.4	Number of FMD vaccination sessions conducted	222	222	222
4.2.1	Number of veterinary certificates issued for export facilitation	1 400	1 100	1 150
4.3.1	Number of inspections conducted on facilities producing meat	460	470	480
4.4.1	Number of laboratory test performed according to approved standards	33 000	34 000	35 000
4.5.1	Number of Performing Animals Protection Act (PAPA) registration licenses issued.	15	15	20

Programme 5: Research and Technology Development Services

Programme purpose: The purpose of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven - year period.

Table 4.7(a): Summary of Payments and Estimates: Programme 5 Technological Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Agricultural Research	54 898	77 749	84 594	85 521	89 138	89 138	92 060	92 948	98 828
2. Technology Transfer Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	54 898	77 749	86 934	87 521	91 138	91 138	95 160	99 194	106 854

The Programme has been allocated R95.160 million. The allocation represents an increase of R3.678 million or 8.8 from 2024/25 financial year.

Table 4.7(b): Summary of payment and estimates by economic classification: Programme 5 Technological Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	53 054	76 575	83 914	85 436	88 553	88 553	93 575	95 730	102 280
Compensation of employees	41 725	58 364	58 667	63 885	63 385	63 385	67 846	71 984	76 375
Goods and services	11 329	18 211	25 247	21 551	25 168	25 168	25 729	23 746	25 905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	568	559	1 765	85	585	585	85	85	89
Provinces and municipalities	-	5	2	37	37	37	37	37	39
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	568	554	1 763	48	548	548	48	48	50
Payments for capital assets	1 276	613	1 255	2 000	2 000	2 000	1 500	3 379	4 485
Buildings and other fixed structures	1 276	608	1 247	2 000	2 000	2 000	1 500	3 379	4 485
Machinery and equipment	-	5	8	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification	54 898	77 749	86 934	87 521	91 138	91 138	95 160	99 194	106 854

Compensation of Employees (COE): An amount of R67.846 million has been allocated. The allocation represents an increase of R3.961 million or 6.2 from the 2024/25 financial year.

Goods and Services: An amount of R25.729 million has been allocated which represents an increase of R4.178 or 19.4 from the 2024/25 financial year. The allocation will cater for refurbishment of the two research station with a budget of R3.100 million, payment of Security Services, Communications, research services for Crop and Animal Scientists and Traveling and Subsistence. **Transfer and Subsidies** An amount of R0.085 million has been allocated to cater for licensing of Government vehicles and Leave gratuities. For payment of Capital assets, R1.500 million has been allocated which is a decrease of R0.500 million or 25.0 . The allocation will utilised for refurbishment of the facilities within the research station and procurement of surveillance equipment.

Services Delivery measures

For 2025/26 MTEF, the programme has developed seven output indicators as depicted on the table below.

Table below to be updated with 2024/25 APP

Programme 5: Research And Technology Development Services		Medium-Term Targets		
		2025/26	2026/27	2027/28
5.1.1	Number of research projects implemented to improve agricultural production	12	12	12
5.1.2	Number of breeding livestock provided to farmers	200	200	200
5.1.3	Number of fish breeding stock provided to farmers	10 000	10 000	10 000
5.1.4	Number of projects provided with technical support to achieve seed certification	4	4	4
5.1.5	Number of scientific research responsive to the sector needs	5	5	6
5.2.1	Number of scientific papers published	8	8	8
5.2.2	Number of research presentations made at peer review events	15	15	15
5.2.3	Number of research presentations made at technology transfer events	20	20	20
5.2.4	Number of new technologies developed for the smallholder producers	1	1	1
5.2.5	Number of demonstration trials conducted	10	10	10

Programme 5: Research And Technology Development Services		Medium-Term Targets		
		2025/26	2026/27	2027/28
5.3.1	Number of research infrastructure managed	2	2	2

Programme 6: Agricultural Economics Services

Programme purpose: *The purpose of this programme is to provide timely and relevant agricultural services to ensure equitable participation in the economy.*

Tables 8.1 and 8.2 below provides summary of payments and estimates by sub-programmes and economic classification over the seven-year period.

Table 4.8(a): Summary of Payments and Estimates: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Production economics and Marketing Support	13 984	32 476	32 273	33 007	38 509	38 509	46 155	44 370	40 098
2. Macro Economics Support	5 082	3 343	3 078	4 057	3 748	3 748	4 930	4 418	4 617
3. Agro-Processing Support	–	28 282	24 177	31 350	31 350	31 350	32 792	42 792	34 300
Total payments and estimates	19 066	64 101	59 528	68 414	73 607	73 607	83 877	91 580	79 015

In the context of integrated rural development and inclusive rural economy, the department developed RAAVC plan to implement the Agricultural Policy Action Plan informed by the National Development Plan (NDP) to prioritize commodities with high growth potential and labour-intensive capacity. To this effect six projects will be implemented under this Programme with the allocation of R83.877 million. The allocation represents an increase of R14.079 million or 22.6 from 2024/25 financial year. the allocation includes earmarked priorities (RAAVC) with R32.792 million and R10.000 million for the Lebowakgomo Broiler Houses. Within the RAAVC allocation, the Department will be implementing Majeje Citrus at R5.600 million, Kgrarose at R4.000 million and Makgoba project is allocated R10.000 million. The Kgrarose project will be implemented in partnership with Limpopo Economic Development Agency (LEDA) and the funds will be transferred to LEDA as the implementing Agent with the project having started in 2024/25. With regards to Majeje Citrus and Makgoba Project, funds will be transferred to the implementing partners.

The remainder of R13.192 of RAAVC fund pertains to projects that will be implemented internally which include Tafelkop (R5.000 million) and Zebediela Citrus (R5.000 million), which will both be implemented through irrigation term contract that is in place. Tshilwavhusiku is

allocated R1.400 million as part of completing the work that started in 2024/25. The balance of R1.700 million is allocated for monitoring and evaluation of RAAVC projects for proper reporting. The R10.000 million allocated for refurbishment of broiler houses will be implemented through open tender for houses across the province.

Table 4.8(b): Summary of Payment and estimates by economic classification: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	19 066	43 774	37 356	38 414	43 407	43 407	52 377	49 788	46 215
Compensation of employees	17 735	34 702	33 594	36 234	34 581	34 581	37 618	39 912	42 347
Goods and services	1 331	9 072	3 762	2 180	8 826	8 826	14 759	9 876	3 868
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	13 130	12 378	26 000	23 200	23 200	19 600	27 292	23 329
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13 130	378	-	200	200	-	-	-
Payments for capital assets	-	7 197	9 794	4 000	7 000	7 000	11 900	14 500	9 471
Buildings and other fixed structures	-	7 197	9 794	4 000	7 000	7 000	11 900	14 500	9 471
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 066	64 101	59 528	68 414	73 607	73 607	83 877	91 580	79 015

Compensation of Employees (COE): An amount of R37.618 million has been allocated which represents an increase of R1.384 million or 3.8 from the previous financial year. **Goods and Services:** for 2025/26 financial year. The programme has been allocated R14.759 million which represent an increase of R12.579 million or 577.0 from the previous year. The increase is attributed to the allocation of Lebowa kgomo Broiler house and the internal implementation of RAAVC projects.

Transfers and subsidies An amount of R19.6 million has been allocated to cater implementation of RAAVC projects in partnership with among others, the Limpopo Development Agency. The allocation represents a decrease of R6.400 million or 24.6 from the previous financial year. **Payments for capital Assets:** For 2025/26 Financial Year, R11.900 million has been allocated which is an increase of R7.9 million or 197.5 from 2024/25 financial year.

Services Delivery measures

For 2025/26 MTEF, the programme has developed five performance measures/indicators as depicted on the table below.

Programme 6: Agricultural Economic Services		Medium-Term Targets		
		2025/26	2026/27	2027/28
6.1.1	Number of clients supported with production economic services	3 000	3 100	3 200
6.1.2	Number of agri-businesses supported with Black Economic Empowerment advisory services	3	6	6
6.1.3	Number of agri-businesses supported with Agro-processing initiatives	5	5	5
6.1.4	Number of agri-businesses supported with Agro-processing facilities	1	2	2
6.1.5	Number of economic reports compiled	36	36	36

Programme 7: Agricultural Education and Training

Programme purpose: *The purpose of the programme is to provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous, and competitive sector.*

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.9(a): Summary of Payments and Estimates: Programme 7 Structured Agriculture Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Higher Education and Training	113 950	131 620	141 546	146 856	164 168	164 168	159 368	166 646	182 972
2. Agriculture Skills Development	841	206	1 211	2 175	2 160	2 160	1 565	2 175	2 275
Total payments and estimates	114 791	131 826	142 757	149 031	166 328	166 328	160 933	168 821	185 247

The Programme has been allocated R160.933 million. The allocation represents an increase of R11.902 million or 8 % from 2024/25 financial year. Included in the allocation is R21.664 million from the Provincial CASP conditional grants allocation. The two colleges have planned to improve and rehabilitate the colleges' infrastructure in 2025/26 FY.

Table 4.9(b): Summary of Payments and Estimates by economic classification: Programme 7 Structured Agric Education & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	111 469	121 584	128 763	125 979	138 493	138 493	142 346	141 368	150 676
Compensation of employees	75 434	74 580	76 213	80 347	83 856	83 856	85 328	90 533	96 056
Goods and services	36 035	47 004	52 550	45 632	54 637	54 637	57 018	50 835	54 620
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 810	1 927	1 485	1 203	1 203	1 203	1 203	1 203	1 259
Provinces and municipalities	32	32	45	123	123	123	123	123	129
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 778	1 895	1 440	1 080	1 080	1 080	1 080	1 080	1 130
Payments for capital assets	1 512	8 300	12 504	21 849	26 632	26 632	17 384	26 250	33 312
Buildings and other fixed structures	1 512	8 111	9 414	21 849	26 632	26 632	17 384	26 250	33 312
Machinery and equipment	-	189	3 090	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	5	-	-	-	-	-	-
Total economic classification	114 791	131 826	142 757	149 031	166 328	166 328	160 933	168 821	185 247

Compensation of Employees (COE): has been allocated R85.328 million which an increase of R4.981 million or 6.2 from 2024/25 financial year. **Goods and Services** increased from R45.632 million in 2024/25 financial year to R57.018 million in 2025/26 financial year which is an increase of R11.386 million or 25.0 . **Transfer and Subsidies** For 2025/26 financial year, R1.203 million has been allocated. **Payment for Capital Assets** has been allocated R17.384 million for 2025/26 financial year which represents a decrease of R4.465 million or 51.0 from the previous financial year.

Services Delivery measures

For 2025/26 MTEF, the programme has developed two performance measures/indicators as depicted on the table below.

Programme 7: Agricultural Education And Training		Medium-Term Targets		
		2025/26	2026/27	2027/28
7.1.1	Number of students graduated with agricultural qualification	80	80	80
7.1.2	Implementation of ICT pillar of colleges revitalisation plan	Implement ICT pillar	Implement ICT pillar	Implement ICT pillar
7.2.1	Number of participants trained in skills development programmes in the sector	500	500	500

Programme 8: Rural Development

Programme purpose: The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with the Limpopo Development Plan (LDP), Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities.

Tables 4.10(a) and 4.10(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven- year period.

Table 4.10(a): Summary of Payments and Estimates: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Rural Development Coordination	-	-	-	6 287	5 070	5 070	6 570	6 366	6 734
2. Social Facilitation	-	-	-	-	-	-	-	-	-
Total payments and estimates	-	-	-	6 287	5 070	5 070	6 570	6 366	6 734

The Programme has been allocated R6.570 million. The allocation is mainly for Compensation of Employees and administrative budget for implementation of Rural Development programmes including stake holder facilitations within various communities identified for Government intervention programmes. The allocation represents an increase of R0.283 million or 4.5 . The increase is attributed to Compensation of Employees inflationary impact.

Table 4.10(b): Summary of Payments and Estimates by economic classification: Programme 8 : Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	6 287	5 070	5 070	6 570	6 366	6 734
Compensation of employees	-	-	-	4 566	4 416	4 416	4 849	5 145	5 459
Goods and services	-	-	-	1 721	654	654	1 721	1 221	1 275
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	6 287	5 070	5 070	6 570	6 366	6 734

Compensation of Employees (COE): Compensation of employee has been allocated R4.849 million in 2025/26 and R5.145 million in 2026/27 and R5.459 million in 2027/28.

Goods and Services is allocated R1.721 million in 2025/26 financial year, R1.221 million in 2026/27 and R1.275 million in 2027/28.

Services Delivery measures

For 2025/26 MTEF, the programme has developed two performance measures/indicators as depicted on the table below.

Programme 8: Rural Development		Medium-Term Targets		
		2025/26	2026/27	2027/28
8.1.1	Number of farm assessment conducted	40	45	50
8.1.2	Number of lease agreement conducted	8	8	8
8.2.1	Number of stakeholder engagement established for post settlement support	15	15	15

Other Programme information

Personnel numbers and costs

Table 4.11 illustrate the department approved establishment and personnel numbers estimates per level, and programmes for Department of Agriculture and Rural Development over the seven-year period.

Table 4.11: Summary of personnel numbers and costs: Department of Agriculture and Rural Development

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	585	485	518	488	541	536	560
2. Sustainable Resource Use and Management	62	120	111	122	144	131	134
3. Agriculture Producer Support and Development	1,687	696	586	705	720	738	761
4. Veterinary Services	259	529	346	371	402	407	427
5. Research and Technology Development Services	120	165	106	117	133	133	133
6. Agricultural Economics Services	22	52	48	37	47	47	50
7. Agricultural Education and Training	264	249	175	175	188	188	190
8. Rural Development	–	–	–	4	5	5	5
Direct charges	1	1	1	1	1	1	1
Total provincial personnel numbers	2,999	2,296	1,890	2,019	2,180	2,185	2,260
Total provincial personnel cost (R thousand)	1,020,439	987,436	987,328	1,065,574	1,175,000	1,259,150	1,317,012
Unit cost (R thousand)	340	430	522	528	539	576	583

1. Full-time equivalent

The departmental organisational structure was reviewed and approved during 2021/22 financial year. Process has started in the implementation of 2021 approved organisational structure which shows a substantial reduction of posts and cost centres and 1790 posts filled. The Department is in the process of filling (128) identified highly critical, vacant posts.

approved by Provincial Personnel Management Committee (PPMC). Strides have been made since 2018/19 to fill all approved vacant posts.

The above table reflect the overall allocation amounting to R1.106 billion, for 2024/25, R1.150 billion and 2025/26 R1.203 billion. Provision has been adequately made for the carry-through costs of the filled posts, 1.5% Pay Progression, medical aid adjustments as per CPI guidelines, additional posts, internship and 601 vacant posts. Included in the R1.068 billion allocation is Equitable Share of R1.023 billion and Conditional Grants of R44.914 million to cater for CASP Extension Recovery personnel. Furthermore, the department funds interns and graduate programme (shown in the category Others). For the period 2024/25 the department advertised (380) Highly critical funded vacant posts and filled (225) vacant posts, the recruitment process for 34 highly critical funded vacant post has been finalised and the Department is anticipating to fill these posts with effect from 01 March 2025, in overall 128 Highly critical funded vacant posts will have been filled during current financial year. The department submitted a request with 2025/26 recruitment plan for 233 highly critical vacant posts to Provincial Treasury for approval and concurrence during February 2025. The department has adequately budgeted for 233 vacant posts over the 2025/26 MTEF. In this financial year 2024/25 the department advertised 380 posts and filled 235 vacant posts. The department submitted request to Provincial Treasury during January 2025 to advertise 49 critical vacant posts and approval has been granted. The department is planning to fill 233 vacant posts over the 2025/26 MTEF, which have been adequately budgeted for.

Training

Tables 4.12 provide payment and information on training over the seven -year period.

Table 4.12: Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	4,005	5,000	10,000	10,449	10,449	10,449	10,917	11,419	11,933
2. Sustainable Resource Use and Man	-	-	-	-	-	-	-	-	-
3. Agriculture Producer Support and Di	-	-	-	-	-	-	-	-	-
4. Veterinary Services	-	-	-	-	-	-	-	-	-
5. Research and Technology Develop	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	-	-	-	-	-	-	-	-
7. Agricultural Education and Training	-	-	-	-	-	-	-	-	-
8. Rural Development	-	-	-	-	-	-	-	-	-
Total payments on training	4,005	5,000	10,000	10,449	10,449	10,449	10,917	11,419	11,933

The above table reflect the 2025/26 overall allocation amounting to R10.917 million, for 2025/26, R10.419 million and 2026/27 and R11.933 million for 2027/28 financial year.

Reconciliation of Structural change

There are no structural changes in the department.

Annexures to

Vote 4:

Agriculture and Rural

Development

Table 4.13: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 359	9 127	21 448	11 651	16 187	11 651	13 375	13 977	14 618
Sale of goods and services produced by department (excluding capital assets)	8 726	9 119	21 264	11 013	16 182	11 013	13 369	13 971	14 611
Sales by market establishments	1 200	407	1 303	369	553	369	386	403	425
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	7 526	8 712	19 961	10 645	15 629	10 645	12 983	13 568	14 186
Of which									
Commission on Insurance	863	821	800	897	784	897	938	980	1 025
Parking Fees	183	176	178	193	175	193	201	211	221
Academic Services	5 802	6 399	16 015	7 983	12 098	7 983	10 199	10 658	11 140
Sales of surplus agricultural Produce	678	1 316	2 968	1 572	2 572	1 572	1 645	1 719	1 800
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	633	8	184	638	5	638	6	6	7
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	56	113	15	57	63	57	59	61	64
Interest	47	104	12	49	49	49	51	52	54
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	9	9	3	8	14	8	8	9	10
Sales of capital assets	1 543	-	2 460	753	-	753	600	635	666
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 543	-	2 460	753	-	753	600	635	666
Transactions in financial assets and liabilities	642	2 147	834	2 318	1 418	2 318	1 500	1 567	1 638
Total departmental receipts	11 600	11 387	24 758	14 779	17 668	14 779	15 534	16 240	16 986

Table 4.14(a): Payments and Estimates by Economic Classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 418 876	1 456 213	1 503 696	1 577 365	1 602 043	1 602 043	1 724 018	1 767 735	1 831 969
Compensation of employees	1 020 439	987 436	987 328	1 106 322	1 065 574	1 065 574	1 175 000	1 259 150	1 317 012
Salaries and wages	872 018	842 615	838 591	946 352	903 432	903 432	1 008 546	1 083 952	1 133 931
Social contributions	148 421	144 821	148 737	159 970	162 142	162 142	166 454	175 198	183 081
Goods and services	398 433	468 777	516 368	471 043	536 469	536 469	549 018	508 585	514 957
Administrative fees	12	89	—	—	—	—	—	—	—
Advertising	554	627	1 033	1 075	1 230	1 230	1 934	2 075	2 171
Minor assets	1 138	23	287	3 736	4 848	4 848	1 846	1 385	1 449
Audit costs: External	6 867	7 667	7 691	10 812	8 582	8 582	10 812	8 812	9 217
Bursaries: Employees	6	—	—	—	—	—	700	—	—
Catering: Departmental activities	722	1 782	2 049	1 570	3 126	3 126	1 816	1 570	1 642
Communication (G&S)	19 557	18 313	19 479	28 297	18 202	18 202	16 096	15 096	16 890
Computer services	28 131	30 022	25 156	32 579	33 907	33 907	33 197	28 290	24 592
Consultants: Business and advisory services	31	—	—	—	100	100	—	—	—
Infrastructure and planning services	1 548	380	2 300	1 350	663	663	2 792	1 500	2 022
Laboratory services	45	25	—	—	—	—	—	—	—
Legal services (G&S)	823	942	1 359	1 164	1 164	1 164	1 164	1 164	1 218
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	1 753	2 064	2 377	3 801	6 376	6 376	5 548	3 301	3 454
Agency and support/outourced services	38 756	30 804	43 640	34 965	29 717	29 717	34 258	40 909	33 039
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	8 989	11 367	12 340	14 657	20 404	20 404	15 263	14 657	15 331
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	685	2 699	—	—	—	300	—	—
Inventory: Farming supplies	84 152	86 349	108 102	52 850	62 073	62 073	71 277	85 549	89 833
Inventory: Food and food supplies	11	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	322	2 559	803	1 094	1 544	1 544	1 087	1 094	1 144
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	15 361	212	392	387	1 192	1 192	587	387	404
Inventory: Medical supplies	621	793	471	3 182	2 224	2 224	2 182	3 182	3 329
Inventory: Medicine	7 547	20 820	24 789	18 401	20 470	20 470	13 423	19 257	15 142
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	2 494	2 131	—	1 540	1 540	15 001	—	—
Consumable supplies	9 878	17 793	13 980	9 941	13 324	13 324	13 177	8 141	8 516
Consumables: Stationery, printing and office supplies	720	1 642	2 170	3 412	5 048	5 048	3 825	3 412	3 571
Operating leases	28 157	29 628	31 911	34 838	36 757	36 757	34 838	27 928	32 429
Rental and hiring	200	880	594	943	1 142	1 142	466	943	987
Property payments	103 267	119 277	125 664	142 033	162 236	162 236	179 588	165 879	162 477
Transport provided: Departmental activity	97	457	372	757	1 389	1 389	772	757	792
Travel and subsistence	30 449	61 673	62 595	45 494	66 529	66 529	58 707	46 562	51 202
Training and development	4 350	7 909	10 421	13 802	17 580	17 580	20 850	18 777	25 782
Operating payments	1 076	5 884	6 886	5 420	8 675	8 675	5 110	2 975	3 112
Venues and facilities	3 293	5 617	4 677	4 483	6 427	6 427	2 402	4 983	5 212
Interest and rent on land	4	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	4	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	43 273	38 663	35 015	34 436	50 749	50 749	30 298	35 728	37 153
Provinces and municipalities	542	499	437	972	972	972	672	972	1 017
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	542	499	437	972	972	972	672	972	1 017
Municipal bank accounts	542	499	437	972	972	972	672	972	1 017
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	12 000	26 000	24 165	24 165	19 600	27 292	23 329
Public corporations	—	—	12 000	26 000	24 165	24 165	19 600	27 292	23 329
Subsidies on products and production (pc)	—	—	12 000	26 000	24 165	24 165	19 600	27 292	23 329
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	42 731	38 164	22 578	7 464	25 612	25 612	10 026	7 464	12 807
Social benefits	41 414	24 179	21 774	5 344	23 492	23 492	4 844	5 344	10 589
Other transfers to households	1 317	13 985	804	2 120	2 120	2 120	5 182	2 120	2 218
Payments for capital assets	83 623	137 145	174 768	170 811	193 309	193 309	155 487	163 998	180 471
Buildings and other fixed structures	78 377	125 336	144 121	162 914	173 659	173 659	148 846	159 601	170 720
Buildings	21 844	17 744	55 972	89 894	93 328	93 328	54 880	62 719	74 648
Other fixed structures	56 533	107 592	88 149	73 020	80 331	80 331	93 966	96 882	96 072
Machinery and equipment	4 681	11 809	30 647	7 897	19 650	19 650	6 641	4 397	9 751
Transport equipment	—	6 390	—	—	787	787	—	—	—
Other machinery and equipment	4 681	5 419	30 647	7 897	18 863	18 863	6 641	4 397	9 751
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	565	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	112	614	452	—	—	—	—	—	—
Total economic classification	1 545 884	1 632 635	1 713 931	1 782 612	1 846 101	1 846 101	1 909 803	1 967 461	2 049 593

Table 4.14(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	310 769	314 150	339 971	363 383	368 615	368 615	374 842	369 435	384 370
Compensation of employees	221 709	222 442	239 386	247 723	256 810	256 810	263 082	279 130	291 693
Salaries and wages	190 189	188 921	203 376	212 176	217 484	217 484	225 902	240 198	251 009
Social contributions	31 520	33 521	36 010	35 547	39 326	39 326	37 180	38 932	40 684
Goods and services	89 060	91 708	100 585	115 660	111 805	111 805	111 760	90 305	92 677
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	415	80	90	823	463	463	823	823	861
Minor assets	—	—	13	19	169	169	19	19	20
Audit costs: External	6 867	7 667	7 691	10 812	8 582	8 582	10 812	8 812	9 217
Bursaries: Employees	6	—	—	—	—	—	700	—	—
Catering: Departmental activities	7	187	294	—	266	266	—	—	—
Communication (G&S)	5 557	5 197	6 186	9 257	2 587	2 587	3 757	4 257	4 453
Computer services	25 073	25 415	25 156	28 700	28 231	28 231	28 411	24 411	20 534
Consultants: Business and advisory services	31	—	—	—	100	100	—	—	—
Infrastructure and planning services	—	—	351	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	823	942	1 359	1 164	1 164	1 164	1 164	1 164	1 218
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	544	604	865	573	533	533	573	573	599
Agency and support/outourced services	6 190	250	574	402	346	346	402	402	420
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	7 561	10 847	11 225	12 094	11 794	11 794	12 094	12 094	12 650
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	22	10	—	—	60	60	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	59	464	—	300	300	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	30	—	45	193	193	45	45	47
Inventory: Medical supplies	—	6	—	16	10	10	16	16	17
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 559	608	1 549	1 108	1 711	1 711	1 308	1 108	1 159
Consumables: Stationery, printing and office supplies	51	434	423	1 632	1 330	1 330	1 632	1 632	1 708
Operating leases	20 937	22 261	24 183	26 891	29 560	29 560	26 891	19 981	24 116
Rental and hiring	18	114	72	248	248	248	248	248	260
Property payments	7 754	5 796	6 011	9 539	9 310	9 310	9 539	4 539	4 748
Transport provided: Departmental activity	—	—	—	572	77	77	572	572	598
Travel and subsistence	3 131	5 186	7 858	5 587	7 543	7 543	6 287	5 587	5 845
Training and development	2 045	1 644	1 593	2 245	1 900	1 900	2 534	2 534	2 651
Operating payments	379	3 457	3 692	3 668	4 428	4 428	3 668	1 223	1 279
Venues and facilities	90	914	936	265	900	900	265	265	277
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	11 092	4 778	3 072	4 251	5 599	5 599	3 451	4 251	4 446
Provinces and municipalities	166	244	244	355	355	355	255	355	371
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	166	244	244	355	355	355	255	355	371
Municipal bank accounts	166	244	244	355	355	355	255	355	371
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	10 926	4 534	2 828	3 896	5 244	5 244	3 196	3 896	4 075
Social benefits	9 609	3 679	2 642	1 776	3 124	3 124	1 076	1 776	1 857
Other transfers to households	1 317	855	186	2 120	2 120	2 120	2 120	2 120	2 218
Payments for capital assets	1 397	2 288	11 350	3 000	11 809	11 809	3 000	2 000	7 244
Buildings and other fixed structures	—	1 438	175	—	—	—	—	—	—
Buildings	—	1 438	175	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 397	850	11 175	3 000	11 809	11 809	3 000	2 000	7 244
Transport equipment	—	—	—	—	787	787	—	—	—
Other machinery and equipment	1 397	850	11 175	3 000	11 022	11 022	3 000	2 000	7 244
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	112	116	145	—	—	—	—	—	—
Total economic classification	323 370	321 332	354 538	370 634	386 023	386 023	381 293	375 686	396 060

Table 4.14(c): Payments and estimates by economic classification: Programme 2 Sustainable Resource Use and Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 434	123 716	126 995	125 449	138 087	138 087	137 932	131 173	132 443
Compensation of employees	35 859	90 920	74 509	84 696	80 635	80 635	89 947	95 434	99 731
Salaries and wages	31 278	77 510	63 128	71 459	69 404	69 404	76 101	80 934	84 579
Social contributions	4 581	13 410	11 381	13 237	11 231	11 231	13 846	14 500	15 152
Goods and services	23 575	32 796	52 486	40 753	57 452	57 452	47 985	35 739	32 712
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	10	15	-	142	142	142	111	142	149
Minor assets	-	-	-	260	470	470	109	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	371	952	827	562	1 156	1 156	150	562	588
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	774	23	-	914	-	-	914	914	956
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	179	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	64	-	-	61	2 061	2 061	-	61	64
Agency and support/outourced services	9 898	19 580	20 934	17 302	9 694	9 694	12 696	15 302	10 334
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	61	6 061	6 061	2 061	61	64
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2 699	-	-	-	-	-	-
Inventory: Farming supplies	3 499	1 043	10 305	1 016	8 997	8 997	5 725	1 016	2 063
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	716	-	31	301	301	418	31	32
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	313	-	-	-	664	664	150	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 405	-	-	-	-	-	-
Consumable supplies	4 968	4 827	7 210	5 651	5 651	5 651	5 691	3 651	3 819
Consumables: Stationery, printing and office supplies	-	-	-	15	2 315	2 315	15	15	16
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	57	545	281	-	327	327	-	-	-
Property payments	958	-	1 226	8 718	8 718	8 718	14 200	7 964	8 330
Transport provided: Departmental activity	-	13	36	185	216	216	200	185	194
Travel and subsistence	1 639	3 642	4 576	4 156	5 166	5 166	4 226	4 156	4 347
Training and development	845	532	2 439	1 422	3 084	3 084	819	1 422	1 487
Operating payments	-	518	176	-	1 469	1 469	-	-	-
Venues and facilities	-	390	372	257	960	960	500	257	269
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Social benefits	1 276	3 674	3 270	-	2 500	2 500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 684	4 678	2 530	-	750	750	350	-	-
Buildings and other fixed structures	14 631	3 903	2 129	-	-	-	300	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	14 631	3 903	2 129	-	-	-	300	-	-
Machinery and equipment	1 053	775	401	-	750	750	50	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 053	775	401	-	750	750	50	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	182	13	-	-	-	-	-	-
Total economic classification	76 394	132 250	132 808	125 449	141 337	141 337	138 282	131 173	132 443

Table 4.14(d): Payments and estimates by economic classification: Programme 3 Agricultural Producer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	757 799	560 149	572 749	624 163	608 728	608 728	691 128	740 318	766 159
Compensation of employees	532 898	352 470	346 130	419 706	375 154	375 154	446 677	486 400	503 112
Salaries and wages	453 110	301 306	294 281	362 560	318 059	318 059	387 767	423 818	437 714
Social contributions	79 788	51 164	51 849	57 146	57 095	57 095	58 910	62 582	65 398
Goods and services	224 897	207 679	226 619	204 457	233 574	233 574	244 451	253 918	263 047
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	129	532	368	110	605	605	1 000	1 110	1 161
Minor assets	1 138	13	41	2 419	3 173	3 173	92	1 000	1 046
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	320	609	924	1 008	1 229	1 229	1 008	1 008	1 054
Communication (G&S)	12 691	10 889	11 918	16 767	13 409	13 409	10 066	8 566	10 059
Computer services	2 284	4 584	—	2 523	5 442	5 442	3 622	2 523	2 639
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning services	1 295	380	—	—	—	—	—	—	—
Laboratory services	45	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	915	895	408	1 186	1 645	1 645	2 970	1 186	1 241
Agency and support/outourced services	12 527	295	11 921	6 713	7 891	7 891	8 345	16 657	13 344
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 254	444	960	2 184	1 982	1 982	790	2 184	2 284
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	685	—	—	—	—	300	—	—
Inventory: Farming supplies	78 037	68 965	80 823	45 912	49 013	49 013	61 260	77 111	80 007
Inventory: Food and food supplies	11	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	22	969	115	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14 867	—	45	117	7	7	117	117	122
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	881	1 050	885	1 335	1 312	1 312	516	1 335	1 396
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	2 476	666	—	1 540	1 540	15 001	—	—
Consumable supplies	3 073	2 724	1 567	1 530	3 910	3 910	1 747	1 530	1 600
Consumables: Stationery, printing and office supplies	444	574	1 034	626	23	23	626	626	655
Operating leases	7 188	7 367	7 728	7 947	7 197	7 197	7 947	7 947	8 313
Rental and hiring	101	221	8	277	277	277	218	277	290
Property payments	63 168	65 843	65 540	78 058	84 546	84 546	88 035	89 588	87 603
Transport provided: Departmental activity	79	322	336	—	1 084	1 084	—	—	—
Travel and subsistence	19 593	28 209	31 091	22 714	31 898	31 898	23 222	23 436	25 560
Training and development	1 460	5 207	6 375	8 570	12 546	12 546	15 932	13 256	20 007
Operating payments	172	605	716	500	1 131	1 131	500	500	523
Venues and facilities	3 203	3 821	3 150	3 961	3 714	3 714	1 137	3 961	4 143
Interest and rent on land	4	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	4	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	24 024	11 143	8 412	2 897	14 062	14 062	5 959	2 897	8 030
Provinces and municipalities	344	218	146	457	457	457	257	457	478
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	344	218	146	457	457	457	257	457	478
Municipal bank accounts	344	218	146	457	457	457	257	457	478
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	1 165	1 165	—	—	—
Public corporations	—	—	—	—	1 165	1 165	—	—	—
Subsidies on products and production (pc)	—	—	—	—	1 165	1 165	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	23 680	10 925	8 266	2 440	12 440	12 440	5 702	2 440	7 552
Social benefits	23 680	10 925	8 026	2 440	12 440	12 440	2 640	2 440	7 552
Other transfers to households	—	—	240	—	—	—	3 062	—	—
Payments for capital assets	63 754	112 604	117 677	132 157	135 945	135 945	114 854	109 264	119 050
Buildings and other fixed structures	60 958	103 771	111 181	130 065	131 659	131 659	113 262	107 172	116 862
Buildings	20 332	8 547	36 455	68 484	62 767	62 767	37 317	33 540	44 877
Other fixed structures	40 626	95 224	74 726	61 581	68 892	68 892	75 945	73 632	71 985
Machinery and equipment	2 231	8 833	6 496	2 092	4 286	4 286	1 592	2 092	2 188
Transport equipment	—	6 390	—	—	—	—	—	—	—
Other machinery and equipment	2 231	2 443	6 496	2 092	4 286	4 286	1 592	2 092	2 188
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	565	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	299	289	—	—	—	—	—	—
Total economic classification	845 577	684 195	699 127	759 217	758 735	758 735	811 941	852 479	893 239

Table 4.14(e): Payments and Estimate by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	107 285	216 265	213 948	208 254	211 090	211 090	225 248	233 557	243 092
Compensation of employees	95 079	153 958	158 829	169 165	166 737	166 737	179 653	190 612	202 239
Salaries and wages	81 724	131 346	134 289	142 925	140 498	140 498	152 207	161 872	172 206
Social contributions	13 355	22 612	24 540	26 240	26 239	26 239	27 446	28 740	30 033
Goods and services	12 206	62 307	55 119	39 089	44 353	44 353	45 595	42 945	40 853
Administrative fees	-	86	-	-	-	-	-	-	-
Advertising	-	-	575	-	-	-	-	-	-
Minor assets	-	-	-	500	590	590	760	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	13	-	-	400	400	658	-	-
Communication (G&S)	-	694	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	76	183	283	207	207	207	731	207	217
Agency and support/outourced services	-	903	917	32	890	890	1 799	32	33
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	10	-	59	59	59	59	59	62
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	7 785	10 708	4 501	3 011	3 011	3 871	7 001	7 323
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	97	397	-	479	479	479	85	479	501
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	29	69	-	103	103	50	-	-
Inventory: Medical supplies	620	771	465	3 109	2 134	2 134	2 109	3 109	3 252
Inventory: Medicine	6 523	19 716	23 543	16 570	18 911	18 911	12 411	17 426	13 227
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	37	9 049	2 608	617	1 017	1 017	3 396	817	855
Consumables: Stationery, printing and office supplies	46	217	122	223	557	557	636	223	234
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	1 446	2 613	1 475	1 475	1 113	2 613	3 664
Transport provided: Departmental activity	-	122	-	-	-	-	-	-	-
Travel and subsistence	4 395	21 051	12 580	9 281	12 939	12 939	16 829	9 581	10 022
Training and development	-	526	-	-	-	-	-	-	-
Operating payments	412	755	1 623	898	883	883	588	898	940
Venues and facilities	-	-	180	-	698	698	500	500	523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Social benefits	4 503	3 452	4 633	-	3 600	3 600	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 465	19 658	7 805	9 173	9 173	6 499	8 605	6 909
Buildings and other fixed structures	-	308	10 181	5 000	6 368	6 368	4 500	8 300	6 590
Buildings	-	-	10 181	5 000	6 368	6 368	4 500	8 300	6 590
Other fixed structures	-	308	-	-	-	-	-	-	-
Machinery and equipment	-	1 157	9 477	2 805	2 805	2 805	1 999	305	319
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 157	9 477	2 805	2 805	2 805	1 999	305	319
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 788	221 182	238 239	216 059	223 863	223 863	231 747	242 162	250 001

2025 Estimates of Provincial Revenue and Expenditure

Table 4.14(f): Payments and estimates by economic classification: Programme 5 Research and Technological Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	53 054	76 575	83 914	85 436	88 553	88 553	93 575	95 730	102 280
Compensation of employees	41 725	58 364	58 667	63 885	63 385	63 385	67 846	71 984	76 375
Salaries and wages	36 170	50 874	50 939	55 128	54 628	54 628	58 686	62 391	66 351
Social contributions	5 555	7 490	7 728	8 757	8 757	8 757	9 160	9 593	10 024
Goods and services	11 329	18 211	25 247	21 551	25 168	25 168	25 729	23 746	25 905
Administrative fees	12	3	—	—	—	—	—	—	—
Advertising	—	—	—	—	20	20	—	—	—
Minor assets	—	5	—	172	—	—	500	—	—
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	40	40	—	—	—
Communication (G&S)	508	735	582	799	1 123	1 123	799	799	836
Computer services	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	50	215	525	1 018	1 124	1 124	1 018	518	542
Agency and support/outsource services	—	—	—	—	250	250	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	174	66	103	259	508	508	259	259	271
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	1 850	318	4 603	421	581	581	421	421	440
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	144	330	210	341	221	221	341	341	357
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	23	23	—	—	—
Inventory: Medicine	51	19	315	322	73	73	322	322	337
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	24	207	176	229	185	185	229	229	240
Consumables: Stationery, printing and office supplies	44	37	96	278	185	185	278	278	291
Operating leases	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	7 720	14 072	15 115	15 937	16 687	16 687	17 537	18 804	20 734
Transport provided: Departmental activity	18	—	—	—	—	—	—	—	—
Travel and subsistence	722	2 204	3 455	1 775	4 107	4 107	4 025	1 775	1 857
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	3	—	28	—	1	1	—	—	—
Venues and facilities	—	—	39	—	40	40	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	568	559	1 765	85	585	585	85	85	89
Provinces and municipalities	—	5	2	37	37	37	37	37	39
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	5	2	37	37	37	37	37	39
Municipal bank accounts	—	5	2	37	37	37	37	37	39
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	568	554	1 763	48	548	548	48	48	50
Social benefits	568	554	1 763	48	548	548	48	48	50
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 276	613	1 255	2 000	2 000	2 000	1 500	3 379	4 485
Buildings and other fixed structures	1 276	608	1 247	2 000	2 000	2 000	1 500	3 379	4 485
Buildings	—	148	1 247	2 000	2 000	2 000	1 000	2 879	3 443
Other fixed structures	1 276	460	—	—	—	—	500	500	1 042
Machinery and equipment	—	5	8	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	5	8	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	2	—	—	—	—	—	—	—
Total economic classification	54 898	77 749	86 934	87 521	91 138	91 138	95 160	99 194	106 854

Table 4.14(g): Payments and estimates by economic classification: Programme 6 Agriculture Economic Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	19 066	43 774	37 356	38 414	43 407	43 407	52 377	49 788	46 215
Compensation of employees	17 735	34 702	33 594	36 234	34 581	34 581	37 618	39 912	42 347
Salaries and wages	15 556	29 792	29 030	31 264	30 135	30 135	32 422	34 471	36 661
Social contributions	2 179	4 910	4 564	4 970	4 446	4 446	5 196	5 441	5 686
Goods and services	1 331	9 072	3 762	2 180	8 826	8 826	14 759	9 876	3 868
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	21	4	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	74	-	1 949	1 350	663	663	1 792	1 000	1 500
Laboratory services	-	25	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	386	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	7 544	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	641	-	-	-	6 000	6 000	10 000	8 000	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	616	973	1 765	830	2 163	2 163	2 967	876	2 368
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	123	44	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	13 130	12 378	26 000	23 200	23 200	19 600	27 292	23 329
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Public corporations	-	-	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Subsidies on products and production (pc)	-	-	12 000	26 000	23 000	23 000	19 600	27 292	23 329
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13 130	378	-	200	200	-	-	-
Social benefits	-	-	-	-	200	200	-	-	-
Other transfers to households	-	13 130	378	-	-	-	-	-	-
Payments for capital assets	-	7 197	9 794	4 000	7 000	7 000	11 900	14 500	9 471
Buildings and other fixed structures	-	7 197	9 794	4 000	7 000	7 000	11 900	14 500	9 471
Buildings	-	-	-	4 000	7 000	7 000	500	-	-
Other fixed structures	-	7 197	9 794	-	-	-	11 400	14 500	9 471
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 066	64 101	59 528	68 414	73 607	73 607	83 877	91 580	79 015

Table 4.14(h): Payments and estimates by economic classification: Programme 7 Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	111 469	121 584	128 763	125 979	138 493	138 493	142 346	141 368	150 676
Compensation of employees	75 434	74 580	76 213	80 347	83 856	83 856	85 328	90 533	96 056
Salaries and wages	63 991	62 866	63 548	66 838	69 372	69 372	71 202	75 741	80 598
Social contributions	11 443	11 714	12 665	13 509	14 484	14 484	14 126	14 792	15 458
Goods and services	36 035	47 004	52 550	45 632	54 637	54 637	57 018	50 835	54 620
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	5	233	366	446	446	366	366	383
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	-	-	-	35	35	-	-	-
Communication (G&S)	801	798	793	1 474	1 083	1 083	1 474	1 474	1 542
Computer services	-	-	-	442	234	234	250	442	463
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	104	167	296	756	806	806	256	756	791
Agency and support/outsource services	10 141	9 390	9 294	10 516	10 646	10 646	11 016	8 516	8 908
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	52	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	744	684	1 663	-	411	411	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	59	88	14	243	243	243	243	243	254
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	172	153	278	225	225	225	225	225	235
Inventory: Medical supplies	1	16	6	57	57	57	57	57	60
Inventory: Medicine	92	35	46	174	174	174	174	174	182
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	18	60	-	-	-	-	-	-
Consumable supplies	217	378	870	804	848	848	804	804	841
Consumables: Stationery, printing and office supplies	135	380	495	638	638	638	638	638	667
Operating leases	32	-	-	-	-	-	-	-	-
Rental and hiring	24	-	233	418	290	290	-	418	437
Property payments	23 026	33 566	36 326	27 168	35 500	35 500	39 164	34 371	37 398
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	353	408	1 270	432	2 073	2 073	432	432	452
Training and development	-	-	14	1 565	50	50	1 565	1 565	1 637
Operating payments	110	426	607	354	763	763	354	354	370
Venues and facilities	-	492	-	-	115	115	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 810	1 927	1 485	1 203	1 203	1 203	1 203	1 203	1 259
Provinces and municipalities	32	32	45	123	123	123	123	123	129
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	32	32	45	123	123	123	123	123	129
Municipal bank accounts	32	32	45	123	123	123	123	123	129
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 778	1 895	1 440	1 080	1 080	1 080	1 080	1 080	1 130
Social benefits	1 778	1 895	1 440	1 080	1 080	1 080	1 080	1 080	1 130
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 512	8 300	12 504	21 849	26 632	26 632	17 384	26 250	33 312
Buildings and other fixed structures	1 512	8 111	9 414	21 849	26 632	26 632	17 384	26 250	33 312
Buildings	1 512	7 611	7 914	10 410	15 193	15 193	11 563	18 000	19 738
Other fixed structures	-	500	1 500	11 439	11 439	11 439	5 821	8 250	13 574
Machinery and equipment	-	189	3 090	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	189	3 090	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	5	-	-	-	-	-	-
Total economic classification	114 791	131 826	142 757	149 031	166 328	166 328	160 933	168 821	185 247

Table 4.14(i): Payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	6 287	5 070	5 070	6 570	6 366	6 734
Compensation of employees	-	-	-	4 566	4 416	4 416	4 849	5 145	5 459
Salaries and wages	-	-	-	4 002	3 852	3 852	4 259	4 527	4 813
Social contributions	-	-	-	564	564	564	590	618	646
Goods and services	-	-	-	1 721	654	654	1 721	1 221	1 275
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	1 000	500	522
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	2	2	2	2	2	2
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	12	12	-	-	-
Travel and subsistence	-	-	-	719	640	640	719	719	751
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	6 287	5 070	5 070	6 570	6 366	6 734

Table 4.15 (a): Payment and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	198 426	192 332	188 743	181 114	184 479	184 479	215 543	223 916	241 695
Compensation of employees	38 801	43 772	40 156	47 750	47 250	47 250	66 219	65 593	68 610
Salaries and wages	33 891	39 644	34 258	44 216	43 717	43 717	59 489	59 150	61 871
Social contributions	4 910	4 128	5 898	3 534	3 533	3 533	6 730	6 443	6 739
Goods and services	159 625	148 560	148 587	133 364	137 229	137 229	149 324	158 323	173 085
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	139	547	367	55	1 310	1 310	1 111	1 126	1 178
Minor assets	1 219	13	180	2 452	2 278	2 278	201	1 000	1 045
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	31	-	-	-	-	-	-	-
Catering: Departmental activities	691	1 524	1 515	1 152	2 338	2 338	1 158	1 082	1 131
Communication (G&S)	5 143	3 117	2 947	6 243	5 298	5 298	3 080	3 080	3 222
Computer services	2 284	4 584	-	2 523	5 442	5 442	3 622	2 523	2 639
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	1 038	-	0	-	-	-	-	-	-
Laboratory services	45	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 221	8 330	103	1 062	950	950	2 970	1 186	1 239
Agency and support/outsource services	24 023	3 828	21 627	18 759	13 839	13 839	16 739	26 958	23 422
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 985	444	958	2 028	2 060	2 060	790	2 184	2 282
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	685	-	-	-	-	300	-	-
Inventory: Farming supplies	85 723	70 339	78 500	55 724	52 398	52 398	65 185	78 127	85 700
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	0	1 685	116	-	270	270	418	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15 128	-	-	-	648	648	150	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1 160	7 749	2 926	1 262	1 303	1 303	516	1 335	1 395
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 188	2 071	-	1 540	1 540	15 001	-	-
Consumable supplies	4 321	3 826	3 287	4 679	5 469	5 469	4 587	3 808	3 981
Consumables: Stationery, printing and office supplies	-	-	-	-	740	740	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	577	5 459	281	209	539	539	218	228	238
Property payments	126	446	6 901	7 000	5 394	5 394	5 351	4 412	6 760
Transport provided: Departmental activity	9 722	20 493	372	250	1 084	1 084	200	-	-
Travel and subsistence	1 719	6 265	14 314	12 851	14 758	14 758	9 355	14 073	14 720
Training and development	-	450	8 814	13 070	15 186	15 186	16 751	13 256	20 007
Operating payments	3 203	3 791	172	100	80	80	-	-	-
Venues and facilities	158	766	3 136	3 945	4 305	4 305	1 621	3 945	4 126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 105	1 235	619	-	1 665	1 665	3 062	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 105	1 235	619	-	1 665	1 665	3 062	-	-
Social benefits	3 105	1 235	619	-	500	500	-	-	-
Other transfers to households	-	-	-	-	1 165	1 165	3 062	-	-
Payments for capital assets	63 478	115 413	129 015	139 846	159 716	159 716	127 408	129 235	129 039
Buildings and other fixed structures	59 590	105 646	120 989	137 754	155 430	155 430	125 766	127 143	126 851
Buildings	11 688	11 204	43 746	65 084	67 946	67 946	44 321	51 261	51 269
Other fixed structures	47 902	94 442	77 243	72 670	87 484	87 484	81 445	75 882	75 582
Machinery and equipment	3 093	9 767	8 026	2 092	4 286	4 286	1 642	2 092	2 188
Transport equipment	-	6 389	-	-	-	-	-	-	-
Other machinery and equipment	3 093	3 378	8 026	2 092	4 286	4 286	1 642	2 092	2 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	795	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	265 009	308 980	318 377	320 960	345 860	345 860	346 013	353 151	370 734

Table 4.15 (a): Payment and estimates by economic classification: Land Care Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	8 159	7 524	13 299	13 674	13 674	13 674	13 987	14 942	15 617
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 159	7 524	13 299	13 674	13 674	13 674	13 987	14 942	15 617
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	10	15	-	10	10	10	11	126	132
Minor assets	-	-	-	105	105	105	109	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	363	921	585	68	1 216	1 216	120	74	77
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	0	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	3 349	3 533	3 660	9 926	2 336	2 336	5 000	10 301	10 091
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 434	652	3 036	1 016	4 047	4 047	3 925	1 016	1 737
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	716	-	-	270	270	418	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	312	-	-	-	648	648	150	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 405	-	-	-	-	-	-
Consumable supplies	-	457	1 409	1 912	1 912	1 912	2 000	2 278	2 381
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	281	-	-	-	-	-	-
Property payments	47	13	-	-	-	-	-	-	-
Transport provided: Departmental activity	587	140	36	-	-	-	200	-	-
Travel and subsistence	-	532	448	637	690	690	840	1 147	1 199
Training and development	-	-	2 439	-	2 090	2 090	714	-	-
Operating payments	-	-	0	-	-	-	-	-	-
Venues and facilities	57	545	-	-	350	350	500	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 779	4 610	2 129	-	-	-	300	-	-
Buildings and other fixed structures	876	3 835	2 129	-	-	-	300	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	876	3 835	2 129	-	-	-	300	-	-
Machinery and equipment	903	775	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	903	775	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 938	12 134	15 428	13 674	13 674	13 674	14 287	14 942	15 617

Table 4.15(b): Payments and estimates by economic classification: EPWP Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 732	10 071	8 421	4 753	4 753	4 753	5 239	-	-
Compensation of employees	-	3	56	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	3	56	-	-	-	-	-	-
Goods and services	6 732	10 068	8 365	4 753	4 753	4 753	5 239	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	45	100	100	100	-	-
Minor assets	0	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	31	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	20	80	50	50	30	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	7 430	-	-	-	-	-	-	-
Agency and support/outsourced services	4 908	-	6 548	2 175	3 553	3 553	3 394	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	0	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 099	-	-	-	-	-	-	-
Consumable supplies	1 494	-	1 700	1 719	800	800	1 540	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	118	-	-	-	-	-	-	-
Transport provided: Departmental activity	63	-	-	250	-	-	-	-	-
Travel and subsistence	259	-	97	384	150	150	70	-	-
Training and development	-	390	-	-	100	100	105	-	-
Operating payments	-	-	-	100	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	172	-	-	-	50	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	172	-	-	-	50	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	172	-	-	-	50	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 732	10 071	8 593	4 753	4 753	4 753	5 289	-	-

Table 4.15(c): Payments and estimates by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	110 621	107 720	90 257	107 365	111 895	111 895	115 795	121 490	134 638
Compensation of employees	38 801	43 769	40 100	47 750	47 250	47 250	66 219	65 593	68 610
Salaries and wages	33 891	39 644	34 258	44 216	43 717	43 717	59 489	59 150	61 871
Social contributions	4 910	4 125	5 842	3 534	3 533	3 533	6 730	6 443	6 739
Goods and services	71 820	63 951	50 157	59 615	64 645	64 645	49 576	55 897	66 028
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	129	532	367	-	1 200	1 200	1 000	1 000	1 046
Minor assets	-	13	180	1 000	1 401	1 401	92	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	320	603	910	1 004	1 072	1 072	1 008	1 008	1 054
Communication (G&S)	5 143	3 117	2 947	6 243	5 298	5 298	3 080	3 080	3 222
Computer services	2 284	4 584	-	2 523	5 442	5 442	3 622	2 523	2 639
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	1 038	-	-	-	-	-	-	-	-
Laboratory services	45	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	221	33	-	-	-	-	-	-	-
Agency and support/outsourced services	3 013	45	186	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	27 727	12 323	12 970	11 998	9 354	9 354	9 328	12 774	12 635
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14 816	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	6 699	2 041	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 792	2 016	178	1 002	2 711	2 711	1 047	1 182	1 236
Consumables: Stationery, printing and office supplies	-	-	-	-	740	740	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	377	3 513	-	-	-	-	-	-	-
Property payments	79	315	6 590	7 000	5 394	5 394	4 901	4 203	6 542
Transport provided: Departmental activity	9 072	20 353	336	-	1 084	1 084	-	-	-
Travel and subsistence	1 460	5 733	13 769	11 830	13 918	13 918	8 445	12 926	13 521
Training and development	-	60	6 375	13 070	12 996	12 996	15 932	13 256	20 007
Operating payments	3 203	3 791	172	-	80	80	-	-	-
Venues and facilities	101	221	3 136	3 945	3 955	3 955	1 121	3 945	4 126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 105	1 235	619	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 105	1 235	619	-	500	500	-	-	-
Social benefits	3 105	1 235	619	-	500	500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	46 150	110 803	126 714	139 846	159 716	159 716	127 058	129 235	129 039
Buildings and other fixed structures	43 960	101 811	118 860	137 754	155 430	155 430	125 466	127 143	126 851
Buildings	11 688	11 204	43 746	65 084	67 946	67 946	44 321	51 261	51 269
Other fixed structures	32 272	90 607	75 114	72 670	87 484	87 484	81 145	75 882	75 582
Machinery and equipment	2 190	8 992	7 854	2 092	4 286	4 286	1 592	2 092	2 188
Transport equipment	-	6 389	-	-	-	-	-	-	-
Other machinery and equipment	2 190	2 603	7 854	2 092	4 286	4 286	1 592	2 092	2 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	159 876	219 758	217 590	247 211	272 111	272 111	242 853	250 725	263 677

Table 4.15(d): Payments and estimates by economic classification: illima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	72 914	67 017	76 766	55 322	54 157	54 157	80 522	87 484	91 440
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	72 914	67 017	76 766	55 322	54 157	54 157	80 522	87 484	91 440
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 219	-	-	1 347	772	772	-	1 000	1 045
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 000	867	103	1 062	950	950	2 970	1 186	1 239
Agency and support/outsource services	12 753	250	11 233	6 658	7 950	7 950	8 345	16 657	13 331
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 985	444	958	2 028	2 060	2 060	790	2 184	2 282
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	685	-	-	-	-	300	-	-
Inventory: Farming supplies	54 562	57 364	62 494	42 710	38 997	38 997	51 932	64 337	71 328
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	969	116	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1 160	1 050	885	1 262	1 303	1 303	516	1 335	1 395
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 089	666	-	1 540	1 540	15 001	-	-
Consumable supplies	35	1 353	-	46	46	46	-	348	364
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	200	1 946	-	209	539	539	218	228	238
Property payments	-	-	311	-	-	-	450	209	218
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	1 165	1 165	3 062	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	1 165	1 165	3 062	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	1 165	1 165	3 062	-	-
Payments for capital assets	795	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	795	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	73 709	67 017	76 766	55 322	55 322	55 322	83 584	87 484	91 440

Table 4.15(e): Payments and estimates by economic classification: Disaster Drought Relief

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14,754	-	-	-	-	-	-	-	-
Buildings and other fixed structures	14,754	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	14,754	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14,754	-	-	-	-	-	-	-	-

Vote 5

Provincial Treasury

To be appropriated by vote in 2025/26
Responsible MEC
Administering department
Accounting officer

R 512 897 000
MEC for Finance
Provincial Treasury
Head of Provincial Treasury

Overview

Vision

Excellence in public resource management for socio-economic development.

Mission

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

Values

- Integrity
- Transparency
- Accountability
- Fairness
- Professionalism

Main Services

- Prepare provincial budget
- Exercise control over the implementation of the provincial budget.
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities.
- Ensure that fiscal policies do not materially and unreasonably prejudice national economic policies.

- Monitor compliance with the Municipal Finance Management Act (MFMA) by municipalities and municipal entities in the province.
- Assist and monitor the preparation of municipal budgets in the province.
- Monitor monthly outcome of municipal budgets.
- Monitor submission of reports by municipalities in the province as required in terms of the MFMA.

Legislative mandate

- The Annual Division of Revenue Act;658
- The Basic Conditions of Employment Act 1997 (Act 75 of 1997);
- The Borrowing Powers of Provincial Governments Act 1996 (Act 48 of 1996);
- The Constitution of RSA (No. 108 of 1996);
- The Employment Equity Act, 1998(Act55 of 1998);
- The Intergovernmental Fiscal Relations Act;
- The Labour Relations Act, 1995(Act 66 of 1995);
- The Preferential Procurement Policy Framework Act,2000 (Act5 of 2000);
- The Provincial Tax Regulation Process Act,2001 (Act 53 of 2001);
- The Public Finance Management Act, 1999 (Act of 1999) (PFMA);
- The Public Service Act 1994 (Act103 of 1994);
- The Municipal Finance Management Act (Act 56 of 2003) (MFMA);
- The Skills Development Act, 1998 (Act 97 of 1998);
- National Development Plan;
- Medium Term Strategic Framework (2014-2019);
- Limpopo Development Plan (2015-2019);
- National Spatial Development Perspective;
- National Industrial Policy Framework; and
- Broad Based Black Economic Empowerment.

Review of the current financial year (2024/25)

Provincial Treasury achieved 95% (19 of 20) of its planned APP targets during the 2nd quarter 2024/25.

Outlook for the coming financial year (2025/26)

Provincial Treasury's Annual Performance Plan will continue to be implemented to ensure achievement of departmental outcomes as outlined in the 2020 - 2025 Strategic Plan for each budget programme. Key deliverables for the department are as follows:

1. Eight (8) Capacity building programmes conducted.
2. 9 % Vacancy Rate attained.
3. One (1) ICT project implemented for enabling digitalization.
4. 100% Payment of supplier invoices within 30 days.
5. 70% of discretionary budget spent on procurement goods and services from women owned enterprises.
6. Seven (7) Research Documents produced to align the Provincial Fiscal Policy.
7. Four (4) Revenue Assessments conducted to ensure collection of set revenue targets.
8. Two (2) budget documents tabled in line with the set standards and National Treasury.
9. Twelve (12) consolidated In-Year Monitoring reports monitored in line with section 32 of PFMA (in Departments).
10. Four (4) consolidated In-Year Monitoring reports monitored in line with section 32 of PFMA (in Public Entities).
11. Hundred and eight (108) Infrastructure report assessments conducted in departments with infrastructure budget.
12. Forty (40) Infrastructure assessments conducted in prioritized municipalities.
13. Fifty-two (52) financial management and governance assessments conducted in provincial municipalities.
14. Fifty-two (52) municipal budget assessments conducted in provincial municipalities.
15. Sixty-Four (64) Asset and inventory management assessments conducted in provincial departments and Public Entities.
16. Sixty-Four (64) Cash and liabilities management assessments conducted in Votes and Public Entities.
17. Sixty-Four (64) SCM assessments conducted in provincial departments and Public Entities.
18. Sixty-Four (64) assessments conducted in provincial departments and Public Entities in line with Limpopo Procurement Strategy 2030 targets.
19. Eighty (80) courses conducted in line with capacity building programmes.
20. One (1) module introduced in transversal financial system.

21. Forty-four (44) assessments conducted on utilization of transversal financial system by departments.
22. 100% of provincial irregular expenditure balance condoned.
23. Four (4) Assessments conducted on provincial risk profile.
24. Sixty-four (64) Public Sector Risk Management framework compliance assessments conducted.
25. Forty-Four (44) Financial statements assessments conducted in departments and public entities.
26. Sixty (60) oversight Audit Committee reports.
27. Four (4) Cluster Based Annual Audit Plans approved by Audit Committee.
28. Three (3) departmental Annual combined assurance Plans approved by Audit Committee.
29. 100% of Internal Audits finalized and communicated in terms of the approved Audit Plans.
30. 100% of combined assurance reports finalized and communicated in terms of the approved Audit Plans.
31. One (1) Annual Internal Quality Assurance Improvement Programme (QAIP) implementation report prepared to improve the quality of client service.

Reprioritisation

The department reprioritised a total of R39.264 million and R72.582 million between programmes and economic classification in 2025/26 and 2026/27 financial years, respectively. The reprioritisation was mainly between Compensation of Employees and Goods and Services with the latter benefitting a total of R9.986 million in 2025/26 from the former from the exercise as the department strived to ensure that the contractual obligations and key accounts are fully funded over the 2025 MTEF period. However, a total of R36.368 million was channelled to Compensation of Employees through the reprioritisation exercise in 2026/27 to ensure the sustainability of the current headcounts.

Procurement

The department is continuing with the Departmental Budget Committee whereby progress on implementation of the procurement plan is discussed. Furthermore, the department utilize the Adjudication committees to fast-track the procurement process.

Receipts and financing

Summary of receipts

Table 5.1(a) provides departmental receipts over a period of seven years.

Receipts is mainly equitable share and is set to increase from R478.062 million in 2024/25 to R576.176 million in 2027/28 financial year. Details on own revenue in table 5.1(b) below.

Table 5.1(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	350 895	383 294	389 195	478 062	453 110	453 131	512 897	551 331	576 176
Conditional grants	-	-	-	-	-	-	-	-	-
Conditional Grant 1	-	-	-	-	-	-	-	-	-
Total receipts	350 895	383 294	389 195	478 062	453 110	453 131	512 897	551 331	576 176

Departmental own receipts collection

Table 5.1(b) below gives a summary of the receipts for the department over seven years' period.

Table 5.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	269	260	401	362	275	275	379	385	392
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	254 808	447 067	702 085	319 554	559 268	559 268	343 487	362 967	384 292
Sales of capital assets	-	-	503	-	-	-	-	-	-
Transactions in financial assets and liabilities	987	1 523	110	128	126	126	94	100	105
Total departmental receipts	256 064	448 849	703 099	320 044	559 669	559 669	343 960	363 452	384 789

The departmental revenue is generated through commission on insurance, interest on bank balance, parking fees and previous year's recoveries. The revenue budget of the department increased by 7 from R320.000 million during 2024/25 financial year to R344.000 in 2025/26 and over the MTEF due to inflation related factors.

Donor Funding

The Department does not have donor funding.

Transfers

The department does not have interdepartmental transfers.

Payment summary

Key assumptions

The following key assumptions were considered in formulating the 2024/25MTEF budget as per budget guidelines: Consumer Price Index (CPI) of 4.6 in 2025/26, 4.5 percent in 2026/27 and 2027/28 financial years, respectively.

- Compensation of Employees (CoE) – The department did factor Improvement in conditions of service (ICS) for employees.
- Pay progression at 1.5 has been considered.

Programme Summary

Table 5.2(a) and 5.2(b) below provides payment estimates by programme and economic classification over the seven- year period.

Table 5.2(a) : Summary of payments and estimates by programme: PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. ADMINISTRATION	149 778	172 307	181 862	207 787	208 002	208 002	220 160	233 465	243 744
2. SUSTAINABLE RESOURCE MANAGE	52 614	58 749	63 059	80 812	78 530	78 551	93 178	103 226	107 907
3. ASSETS, LIABILITIES AND SUPPLY C	43 687	44 704	45 281	49 679	51 487	51 487	58 319	66 803	69 809
4. FINANCIAL GOVERNANCE	65 276	67 519	59 554	81 343	69 352	69 352	81 152	81 271	84 929
5. SHARED INTERNAL AUDIT SERVICE	39 540	40 015	39 439	58 441	45 739	45 739	60 088	66 566	69 787
Total	2 703 527	2 263 238	2 039 665	2 149 584	2 124 632	2 111 653	2 175 089	2 316 600	2 420 881

The main share of the budget is allocated to Administration with a total of R220.160 million (43 percent), followed by Sustainable Resource Management at R93.178 million (18 percent), Financial Governance at R81.2 million (16 percent), Shared Internal Audit Services at R60.088 million (12 percent) and Assets, Liabilities & SCM at an amount of R58.319 million (11 percent).

Table 5.2(b) : Summary of provincial payments and estimates by economic classification: PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	343 780	363 074	365 161	466 592	440 480	440 415	503 344	540 120	564 460
Compensation of employees	273 807	271 187	272 767	337 908	315 466	315 571	370 776	402 587	420 738
Goods and services	69 973	91 887	92 394	128 684	125 014	124 844	132 568	137 533	143 722
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 038	9 258	4 539	4 890	3 867	3 867	2 499	6 050	6 323
Provinces and municipalities	475	593	400	522	322	322	626	656	686
Departmental agencies and accounts	722	773	–	755	755	755	755	790	826
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 841	7 892	4 139	3 613	2 790	2 790	1 118	4 604	4 811
Payments for capital assets	2 077	10 962	15 164	6 580	8 763	8 828	7 054	5 161	5 393
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 077	10 962	15 164	6 580	8 763	8 828	7 054	5 161	5 393
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	4 331	–	–	–	–	–	–
Total economic classification	350 895	383 294	389 195	478 062	453 110	453 110	512 897	551 331	576 176

The allocation of the Department has increased to R512.897 million which constitute an increase of 7 in 2025/26 financial year from the budget of R478.062 million in 2024/25

Compensation of employees (CoE) increases by 9 from R337.908 million in 2024/25 to R370.776 million in 2025/26 financial year and this allocation will be used to fund reprioritized critical vacant posts.

Goods & Services increases by 3 from R128.682 million in 2024/25 to R132.568 million in 2025/26 financial year due to reprioritization of the budget to fund contractual obligations and key accounts.

Transfer and Subsidies decreases by 49 from R4.890 million in 2024/25 to R2.499 million in 2025/26 financial year due to a decrease in the number of officials that will retire in the said financial year.

CAPEX increases by 7 from R6.580 million budget in 2024/25 to R7.054 million in the 2025/26 financial year.

Infrastructure payment

The Department does not have Infrastructure payments.

Departmental Public-Private Partnerships Projects

The Department does not have Public-Private Partnership Projects.

Programme Description

Programme 1: Administration

Programme Purpose: *The purpose of the programme is to manage and monitor the implementation of corporate management services.*

Programme objectives:

- **MEC support services** provides support to the MEC
- **HOD support services** provides strategic and administrative support to the HOD .
- **Corporate management services** is responsible for Managing and monitoring the implementation of corporate management services.
- **Enterprise Risk Management** provides enterprise risk management services.
- **Financial Management** (Office of the CFO) provides internal financial management support services.

Table 5.3(a) and 5.3(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 5.3(a) : Summary of payments and estimates by sub-programme: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. OFFICE OF THE M.E.C	6 974	7 443	7 038	7 517	9 458	9 458	9 029	9 265	9 681
2. MANAGEMENT SERVICES	10 609	9 769	9 570	9 970	10 308	10 308	9 772	11 769	12 299
3. DEPUTY DIRECTOR GENERAL	8 751	10 363	9 903	11 747	9 203	9 203	12 220	12 593	13 160
4. CORPORATE SERVICES	39 454	42 147	51 401	60 030	51 396	51 396	46 977	66 832	69 839
5. INFORMATION MANAGEMENT	51 991	62 741	61 356	69 686	82 674	82 674	89 938	77 985	81 268
6. FINANCIAL MANAGEMENT	31 999	39 844	42 594	48 837	44 963	44 963	52 224	55 021	57 496
Total payments and estimates	149 778	172 307	181 862	207 787	208 002	208 002	220 160	233 465	243 743

The overall allocation for this programme increases from R207.787 million in 2024/25 to R220.160 million in 2025/26 financial year and this constitute 6 growth.

Table 5.3(b) : Summary of payments and estimates by economic classification: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	145 787	162 983	163 566	199 930	197 827	197 762	210 607	226 657	236 629
Compensation of employees	100 930	101 111	101 152	123 882	120 176	120 281	133 422	147 276	153 903
Goods and services	44 857	61 872	62 414	76 048	77 651	77 481	77 185	79 381	82 726
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 586	3 507	1 706	1 277	1 412	1 412	2 499	1 647	1 722
Provinces and municipalities	475	593	400	522	322	322	626	656	686
Departmental agencies and accounts	722	773	-	755	755	755	755	790	826
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 389	2 141	1 306	-	335	335	1 118	201	210
Payments for capital assets	1 405	5 817	15 164	6 580	8 763	8 828	7 054	5 161	5 393
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 405	5 817	15 164	6 580	8 763	8 828	7 054	5 161	5 393
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 426	-	-	-	-	-	-
Total economic classification	149 778	172 307	181 862	207 787	208 002	208 002	220 160	233 465	243 744

The allocation for administration has seen an increase of 6 from R207.787 million in 2024/25 to R220.160 million in 2025/26 financial year.

CoE increases by 7 from R123.882 million in 2024/25 to R133.442 million in 2025/26 financial year, this due to reprioritization of certain vacated posts on the organizational structure.

There is an increase of 2 on Goods & Services from R76.048 million in 2024/25 to R77.185 million budget in 2025/26 financial year, and the budget will fund contractual obligations for the department, which amongst others are: Leases of Office buildings, Audit fees, Telephones, Security Services and GG Vehicle running costs.

Transfers and Subsidies budget is increased by 49 from R1.227 million in 2024/25 to R2.449 million in 2025/26 financial year. The allocated funds will be used for payment of vehicle

licenses, rates and taxes and the South African Institute of Chartered Accountants Thuthuka training project as well as leave gratuity.

CAPEX increases by 7 from R6.580 million budget in 2024/25 to R7.054 million in the 2025/26 financial year, the allocation will cater for procurement of working tools.

Service delivery measures:

No	Programme 1: Administration	Estimated Performance	2025/26	2026/27	2027/28
1.	Number of Capacity Building Programmes implemented.	6	8	10	12
2.	% on Vacancy Rate attained.	10%	10%	10%	10%
3.	Number of ICT governance areas monitored.	3	3	3	3
4.	% of Supplier's valid invoices paid within 30 days.	100%	100%	100%	100%
5.	% of procurement of goods and services awarded to women owned enterprises	40%	70%	70%	70%

Programme 2: Sustainable Resource Management

Programme purpose: *To provide sustainable resource management services to the provincial departments and provincial public entities.*

Programme objective

- *Managing the development and implementation of economic and fiscal policy framework.*
- *Developing and managing the implementation of budget and public finance.*
- *Enhancement and monitoring infrastructure management and PPP.*
- *Promotion of sound financial management and effective governance in the local government sphere.*

Table 5.4(a) and 5.4(b) below provides a summary of budget estimates over the MTEF period by programme and Economic Classification over the seven-year period.

Table 5.4(a) : Summary of payments and estimates by sub-programme: Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. DEPUTY DIRECTOR GENERAL: SUS	2 205	2 414	2 503	2 307	2 590	2 590	2 410	2 521	2 635
2. ECONOMIC AND FISCAL POLICY OV	5 949	4 665	5 589	9 233	6 434	6 434	9 401	10 116	10 571
3. BUDGET AND PUBLIC FINANCE MA	11 050	13 694	14 471	18 714	17 065	17 086	19 111	21 356	22 316
4. MUNICIPAL FINANCE AND GOVERN	23 204	26 713	29 598	38 726	41 040	41 040	54 942	56 375	58 914
5. INFRASTRUCTURE MANAGEMENT /	10 206	11 263	10 898	11 832	11 401	11 401	7 314	12 858	13 471
Total payments and estimates	9 535 428	9 332 312	9 824 809	9 911 890	9 909 608	9 908 682	10 372 975	11 311 023	11 594 125

An increase of 19 in CoE from R62.046 million in 2024/25 to R76.154 million in 2025/26.

Goods and Services has increased by 11 from R15.153 million in 2024/25 to R17.024 million in 2025/26 financial year. The allocation will mainly cater for municipal support programme and printing of budget books.

Table 5.4(b) : Summary of payments and estimates by economic classification: Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	51 998	58 185	62 023	77 199	76 908	76 908	93 178	102 815	107 478
Compensation of employees	51 225	54 389	54 745	62 046	62 597	62 597	76 154	84 631	88 473
Goods and services	773	3 796	7 278	15 153	14 311	14 311	17 024	18 184	19 005
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	616	564	785	3 613	1 622	1 622	-	411	429
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	616	564	785	3 613	1 622	1 622	-	411	429
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	251	-	-	-	-	-	-
Total economic classification	52 614	58 749	63 059	80 812	78 530	78 530	93 178	103 226	107 907

Service delivery measures:

No	Programme 2: Sustainable Resource Management	Estimated Performance	2025/26	2026/27	2027/28
1.	Number of Research documents produced to align the Provincial Fiscal Policy.	7	7	7	7
2.	Number of Revenue Assessments conducted to ensure collection of set target.	4	4	4	4
3.	Number of budget documents tabled in line with the set standards and National Treasury.	2	2	2	2
4.	Number of consolidated in year Monitoring reports produced in line with section 32 of PFMA for departments and public entities	12	16	16	16
5.	Number of Infrastructure assessments conducted in departments with infrastructure budgets.	108	108	108	108
6.	Number of infrastructure assessments conducted in prioritized municipalities.	40	40	40	40

7.	Number of financial management and governance assessments conducted	New Indicator	52	52	52
8.	Number of municipal budget assessments conducted in municipalities	New Indicator	52	52	52

Programme 3: Assets, Liabilities and Supply Chain Management (SCM)

Programme purpose: *To oversee the management of assets, liabilities and supply chain management to provincial departments and public entities.*

Programme objectives:

- *Monitoring and provision of support for the effective management of assets and liabilities for provincial departments and public entities,*
- *Monitoring and provision of support for the effective implementation of the SCM framework, transversal contracts and SCM client support for provincial departments and public entities.*

Summary of payments by sub-programme

Table 5.5(a) and 5.5(b) below provides a summary of budget estimates over the MTEF period by programme over the seven-year period.

Table 5.5(a): Summary of payments and estimates by sub-programme: Programme 3: Assets, Liabilities, and Supply Chain Management

R thousand	Outcome			Main appropriation 2024/25	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. DEPUTY DIRECTOR GENERAL: ASSETS, LIABILITIES & SUPPLY CHAIN MANAGEMENT	2 270	914	1 963	2 014	2 322	2 322	1 874	2 261	2 363
2. ASSETS AND LIABILITIES MANAGEMENT	17 983	17 733	19 682	18 590	21 869	21 869	21 171	27 254	28 482
3. PROVINCIAL SUPPLY CHAIN MANAGEMENT	23 434	26 057	23 636	29 075	27 296	27 296	35 274	37 288	38 964
Total	43 687	44 704	45 281	49 679	51 487	51 487	58 319	66 803	69 809

The budget for the branch increases by 14 from R49.679 million in 2024/25 to R58.319 million in 2025/26 financial year.

Table 5.5(b) : Summary of payments and estimates by economic classification: Programme 3: ASSETS, LIABILITIES AND SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	43 248	42 224	43 874	49 679	50 710	50 710	58 319	65 167	68 099
Compensation of employees	41 060	38 487	39 458	44 789	45 368	45 368	51 236	57 802	60 403
Goods and services	2 188	3 737	4 416	4 890	5 342	5 342	7 083	7 365	7 696
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	439	2 480	1 176	-	777	777	-	1 636	1 710
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	439	2 480	1 176	-	777	777	-	1 636	1 710
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	231	-	-	-	-	-	-
Total economic classification	43 687	44 704	45 281	49 679	51 487	51 487	58 319	66 803	69 809

CoE increases by 14 from R44.789 million in 2024/25 to R51.236 million in 2025/26 financial year.

Goods and Services budget increases by 31 from R4.890 million in 2024/25 to R7.083 million in 2025/26 financial year, funds are earmarked to pay for provincial bank charges and face value documents amongst others as well as travel and subsistence.

Service delivery measure

No.	Programme 3: Assets, Liabilities and PSCM	Estimated Performance	2025/26	2026/27	2027/28
1.	Number of asset management assessments conducted in Votes and Public Entities.	64	64	64	64
2.	Number of Cash Management assessments conducted in Votes and Public Entities	64	64	64	64
3.	Number of SCM assessments conducted in Votes and Public Entities	64	64	64	64
4.	Number of assessments conducted in Votes and Public Entities in line with Limpopo Procurement Strategy 2030 targets	64	64	64	64

Programme 4: Financial Governance

Programme purpose: To promote accountability and compliance with financial norms and standards as contained in the Public Finance Management Act, No.1 of 1999 as amended.

Programme objectives:

- Provision of support on appropriate accounting practices and to build financial management capacity.
- Managing the implementation and providing support of financial management information systems.
- Monitoring and providing support on the implementation of transversal risk management.
- Monitoring and providing support on compliance with the provisions of the PFMA and prescribed norms and standards.

Table 5.6(a) and 5.6(b) below provides a summary of budget estimates over a period of seven years.

Table 5.6(a) : Summary of payments and estimates by sub-programme: Programme 4: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. DEPUTY DIRECTOR GENERAL:FINANCIAL GC	25 084	24 668	22 356	29 642	30 936	30 936	27 637	33 631	35 144
2. ACCOUNTING SERVICES	15 304	15 807	16 942	24 881	17 373	17 373	21 248	20 596	21 523
3. FINANCIAL MANAGEMENT INFORMATION SY	24 888	27 044	20 256	26 820	21 043	21 043	32 267	27 044	28 262
4. GOVERNANCE, MONITORING & COMPLIANCE	—	—	—	—	—	—	—	—	—
Total payments and estimates	65 276	67 519	59 554	81 343	69 352	69 352	81 152	81 271	84 929

The allocation for the branch slightly decreases from R81.3 million in 2024/25 to R81.1 million in 2025/26 financial year.

Table 5.6(b) : Summary of payments and estimates by economic classification: Programme 4: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	63 381	59 828	56 411	81 343	69 346	69 346	81 152	78 915	82 467
Compensation of employees	41 865	39 032	39 404	52 400	44 899	44 899	52 802	49 622	51 856
Goods and services	21 516	20 796	17 007	28 943	24 447	24 447	28 350	29 293	30 611
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	1 223	2 546	720	—	6	6	—	2 356	2 462
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 223	2 546	720	—	6	6	—	2 356	2 462
Payments for capital assets	672	5 145	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	672	5 145	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	2 423	—	—	—	—	—	—
Total economic classification	65 276	67 519	59 554	81 343	69 352	69 352	81 152	81 271	84 929

Compensation of employee's budget increase by 1 from R52.400 million in 2024/25 to R52.802 million in 2025/26 financial year.

There is a decrease of 2 on Goods and Services from R28.943 million in 2024/25 to R28.350 million in 2025/26 to mainly cater for Audit Committee fees, SITA, and transversal training costs.

Service delivery measure

No.	Programme 4: Financial Governance	Estimated Performance	2025/26	2026/27	2027/28
1.	Number of transversal system courses conducted	72	80	80	80
2.	Number of financial statements assessments conducted.	54	54	54	54
3.	Number of Audit Committee reports submitted to departments.	New Indicator	60	60	60
4.	Number of Assessments conducted on the Provincial Risk Profile	4	4	4	4
5.	Number of Public Sector Risk Management Framework Compliance Assessments conducted	64	64	64	64
6.	Number of assessments conducted on utilization of Transversal Financial system by departments	44	44	44	44
7.	Number of modules introduced in transversal financial systems.	New Indicator	1	1	1

Programme 5: Shared Internal Audit Services

Programme Purpose: To provide internal audit and consulting services to provincial departments.

Programme objectives:

- Provision of risk-based auditing, Performance and Consulting Services (for votes: 1,3,4,6 & 12).
- Provision of risk based and specialized audit services (for votes: 5, 7, 8, 9, 10 & 11).
- Provision of quality assurance and technical support services and monitor compliance within provincial departments.

Table 5.7(a) and 5.7(b) below provides a summary of budget estimates over a period of seven years.

Table 5.7(a) : Summary of payments and estimates by sub-programme: Programme 5: SHARED INTERNAL AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. DEPUTY DIRECTOR GENERAL: SHARED IN	39 540	40 015	39 439	58 441	45 739	45 739	60 088	66 566	69 787
2. RISK BASED AUDITING, PERFORMANCE A	-	-	-	-	-	-	-	-	-
3. RISK BASED AUDITING, PERFORMANCE A	-	-	-	-	-	-	-	-	-
4. QUALITY ASSURANCE & TECHNICAL SUP	-	-	-	-	-	-	-	-	-
Total payments and estimates	39 540	40 015	39 439	58 441	45 739	45 739	60 088	66 566	69 787

The allocation for the branch increases by 3 from R58.441 million in 2024/25 to R 60.088 million in 2025/24 financial year.

Table 5.7(b) : Summary of payments and estimates by economic classification: Programme 5: SHARED INTERNAL AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	39 366	39 854	39 287	58 441	45 689	45 689	60 088	66 566	69 787
Compensation of employees	38 727	38 168	38 008	54 791	42 426	42 426	57 162	63 256	66 103
Goods and services	639	1 686	1 279	3 650	3 263	3 263	2 926	3 310	3 684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	174	161	152	-	50	50	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	174	161	152	-	50	50	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 540	40 015	39 439	58 441	45 739	45 739	60 088	66 566	69 787

Compensation of employee's budget increases by 4 from R54.791 million in 2024/25 to R57.162 million in 2025/26 financial year. The allocation will cover the filling of critical posts in the branch.

Goods and Services decreases by 20 from R3.650 million in 2024/25 to R2.926 million in 2025/26 financial year. The allocation will cater for payment of teammate audit software license as well as subsistence and travel for officials when conducting audits.

Service delivery measure:

No.	Programme 5: Shared Internal Audit Services	Estimated Performance	2025/26	2026/27	2027/28
1.	Number of Cluster Based Annual Audit Plans approved by the Audit Committee	4	4	4	4

2.	Number of Departmental Annual Combined Assurance Plans approved by the Audit Committee	New Indicator	3	3	3
3.	% Internal Audits finalized in terms of the approved Audit Plans	100%	100%	100%	100%
4.	Number of Combined assurance reports presented to audit committee	New Indicator	4	4	4
5.	Number of Annual Internal Quality Assurance Improvement Programme (QAIP) implementation report prepared to improve the quality of client service	1	1	1	1

Other programme information

Personnel numbers and costs

Tables 5.8 and 5.9 reflects the personnel estimates per programme over the seven-year period.

Table 5.8 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. ADMINISTRATION	191	159	191	208	207	207	207
2. SUSTAINABLE RESOURCE MANAGEMEN	56	55	56	66	63	63	63
3. ASSETS, LIABILITIES AND SUPPLY CHAIN I	48	44	48	54	66	66	66
4. FINANCIAL GOVERNANCE	51	47	51	62	62	62	62
5. SHARED INTERNAL AUDIT SERVICES	62	60	62	63	63	63	63
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	408	365	408	453	461	461	461
Total provincial personnel cost (R thousand)	273 807	271 187	272 767	315 571	370 776	402 587	420 738
Unit cost (R thousand)	671	743	669	697	804	873	913

Table 5.9 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate					
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
Salary level																
1 – 7	69	20 779	63	24 661	69	23 136	59	10	69	21 609	69	23 505	69	24 586	69	25 693
8 – 10	170	98 640	168	111 377	170	82 027	176	5	181	113 506	186	130 141	186	136 127	186	142 253
11 – 12	93	86 431	91	84 188	93	102 478	118	–	118	103 886	121	112 160	121	132 034	121	137 976
13 – 16	44	56 501	41	54 596	44	54 018	56	4	60	74 426	60	102 846	60	107 618	60	112 494
Other	32	16 692	2	880	32	10 334	25	–	25	2 029	25	2 124	25	2 222	25	2 322
Total	408	279 043	365	275 702	408	271 993	434	19	453	315 456	461	370 776	461	402 587	461	420 738
Programme																
1. ADMINISTRATION	191	100 930	159	101 111	191	101 152	189	19	208	113 809	207	119 698	207	131 718	207	137 681
2. SUSTAINABLE RESOURCE	56	51 225	55	54 389	56	54 745	66	–	66	56 742	63	62 879	63	74 013	63	77 343
3. ASSETS, LIABILITIES AND SUPPLY	48	41 060	44	38 487	48	39 458	54	–	54	46 778	66	85 460	66	89 392	66	93 414
4. FINANCIAL GOVERNANCE	51	41 865	47	39 032	51	39 404	62	–	62	51 866	62	54 304	62	56 802	62	59 357
5. SHARED INTERNAL AUDIT SERVICES	62	38 727	60	38 168	62	38 008	63	–	63	46 261	63	48 436	63	50 663	63	52 943
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	408	273 807	365	271 187	408	272 767	434	19	453	315 456	461	370 776	461	402 587	461	420 738

Training

Summary of payments by programme

Tables 5.10 reflects spending on training per programme, providing actual and estimated expenditure on training for the period 2019/20 to 2026/27. The budget for training is mainly

under Administration due to centralization of generic training under Employee Utilization and Capacity Building unit.

Table 5.10 : Information on training: PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	408	365	408	453	453	453	461	461	461
Number of personnel trained	501	458	528	627	627	627	591	601	606
of which									
Male	408	365	408	453	453	453	461	461	461
Female	93	93	120	174	174	174	130	140	145
Number of training opportunities	182	182	178	232	232	232	190	190	190
of which									
Tertiary	102	102	58	58	58	58	60	60	60
Workshops	40	40	120	174	174	174	130	130	130
Seminars	30	30	–	–	–	–	–	–	–
Other	10	10	–	–	–	–	–	–	–
Number of bursaries offered	102	102	58	58	58	58	60	50	50
Number of interns appointed	56	56	32	32	32	32	30	30	30
Number of learnerships appointed	30	30	6	17	17	17	15	15	15
Number of days spent on training	11	11	21	20	20	20	20	20	20
Payments on training by programme									
1. ADMINISTRATION	4 916	2 711	2 395	4 059	4 059	4 059	4 163	2 906	3 037
2. SUSTAINABLE RESOURCE MANAGEMENT	–	–	–	–	–	–	–	–	–
3. ASSETS, LIABILITIES AND SUPPLY CHAIN MANAGEMENT	–	–	–	–	–	–	–	–	–
4. FINANCIAL GOVERNANCE	–	–	–	–	–	–	–	–	–
5. SHARED INTERNAL AUDIT SERVICES	–	–	–	–	–	–	–	–	–
Total payments on training	4 916	2 711	2 395	4 059	4 059	4 059	4 163	2 906	3 037

Reconciliation of Structural change

There are no changes in the budget structure, however, the department is in the process of reviewing its structure and envisaged to be implemented over the 2025 MTEF period.

Annexure to Vote 5: Provincial Treasury

Table 5.10. Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	269	260	401	362	265	265	379	385	392
Sale of goods and services produced by department (excluding capital assets)	269	255	372	351	265	265	370	376	382
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	269	255	372	351	265	265	370	376	382
Of which									
Commission on insurance	166	157	157	235	156	156	246	257	269
Tender documents	–	–	–	–	–	–	–	–	–
Parking fees	101	95	95	119	107	107	124	129	135
Replacement: lost office property	–	–	–	–	–	–	–	2	2
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	5	29	11	–	–	9	9	10
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	254 808	447 067	702 085	319 554	559 268	559 268	343 487	362 967	384 092
Interest	254 808	447 067	702 085	319 554	559 268	559 268	343 487	362 967	384 092
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	503	–	–	–	–	–	–
Land and sub-soil assets	–	–	503	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	987	1 523	110	128	126	126	94	100	105
Total departmental receipts	256 064	448 849	703 099	320 044	559 659	559 659	343 960	363 452	384 589

2025 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: PROVINCIAL TREASURY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	343 780	363 074	365 161	466 592	440 480	440 415	503 344	540 120	564 460
Compensation of employees	273 807	271 187	272 767	337 908	315 466	315 571	370 776	402 587	420 738
Salaries and wages	241 183	239 214	239 539	304 545	279 270	277 754	328 812	358 384	374 511
Social contributions	32 624	31 973	33 228	33 363	36 196	37 817	41 964	44 203	46 227
Goods and services	69 973	91 887	92 394	128 684	125 014	124 844	132 568	137 533	143 722
Administrative fees	1 375	1 194	1 973	2 451	2 451	2 898	3 549	2 938	3 069
Advertising	456	836	738	410	410	1 219	1 217	885	924
Minor assets	19	370	61	1 204	1 204	1 087	878	592	621
Audit costs: External	4 044	5 778	6 230	7 920	7 920	7 532	7 356	7 472	7 808
Bursaries: Employees	502	1 095	1 734	1 755	1 755	1 590	1 890	1 868	1 950
Catering: Departmental activities	37	553	242	662	662	632	723	702	735
Communication (G&S)	3 951	4 001	3 862	5 825	7 628	7 131	6 861	6 111	6 386
Computer services	18 964	21 246	17 440	20 869	16 373	19 311	22 205	23 424	24 478
Consultants: Business and advisory services	6 376	6 924	9 791	18 314	17 927	19 155	21 476	22 685	23 706
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	177	1 354	1 323	2 046	1 146	1 588	1 438	1 086	1 135
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	87	312	261	1 916	1 916	1 117	774	1 690	1 766
Agency and support/outourced services	—	—	—	22	22	31	23	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 237	1 860	1 473	2 332	2 332	1 972	2 394	2 021	2 112
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medgas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	8	8	—	1 140	—	—
Consumable supplies	719	1 637	614	2 356	2 356	2 820	1 758	1 766	1 844
Consumables: Stationery, printing and office supplies	1 946	3 469	5 377	4 880	4 038	4 296	1 323	3 900	4 076
Operating leases	14 546	16 308	12 530	12 036	12 036	12 046	19 364	18 669	19 509
Rental and hiring	—	24	—	4	4	14	12	—	—
Property payments	11 253	13 240	15 020	17 351	16 713	18 874	18 265	20 157	20 836
Transport provided: Departmental activity	—	—	56	—	—	40	—	—	—
Travel and subsistence	1 933	8 071	8 034	13 275	15 065	12 623	11 023	12 868	13 673
Training and development	1 356	1 294	1 985	4 059	4 059	3 362	3 836	3 160	3 302
Operating payments	421	541	755	5 742	5 742	1 288	1 214	634	662
Venues and facilities	574	1 780	2 895	3 247	3 247	4 218	3 849	4 905	5 130
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPPI))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 038	9 258	4 539	4 890	3 867	3 867	2 499	6 050	6 323
Provinces and municipalities	475	593	400	522	322	322	626	656	686
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	475	593	400	522	322	322	626	656	686
Municipal bank accounts	475	593	400	522	322	322	626	656	686
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	722	773	—	755	755	755	755	790	826
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	722	773	—	755	755	755	755	790	826
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 841	7 892	4 139	3 613	2 790	2 790	1 118	4 604	4 811
Social benefits	3 841	7 892	4 139	3 613	2 790	2 790	1 118	4 604	4 811
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 077	10 962	15 164	6 580	8 763	8 828	7 054	5 161	5 393
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 077	10 962	15 164	6 580	8 763	8 828	7 054	5 161	5 393
Transport equipment	—	2 031	3 304	—	—	—	—	—	—
Other machinery and equipment	2 077	8 931	11 860	6 580	8 763	8 828	7 054	5 161	5 393
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	4 331	—	—	—	—	—	—
Total economic classification	350 895	383 294	389 195	478 062	453 110	453 110	512 897	551 331	576 176

Vote 5: Provincial Treasury

Table B.2: Payments and estimates by economic classification: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	145 787	162 983	163 566	199 930	197 827	197 762	210 607	226 657	236 629
Compensation of employees	100 930	101 111	101 152	123 882	120 176	120 281	133 422	147 276	153 903
Salaries and wages	88 832	89 205	88 641	110 806	107 100	105 881	118 419	134 148	140 183
Social contributions	12 098	11 906	12 511	13 076	13 076	14 400	15 003	13 128	13 720
Goods and services	44 857	61 872	62 414	76 048	77 651	77 481	77 185	79 381	82 726
Administrative fees	–	–	119	261	261	508	267	55	57
Advertising	456	836	690	360	360	1 176	1 217	830	867
Minor assets	19	370	61	1 204	1 204	1 087	878	592	621
Audit costs: External	4 044	5 778	6 230	7 920	7 920	7 532	7 356	7 472	7 808
Bursaries: Employees	502	1 095	1 734	1 755	1 755	1 590	1 890	1 868	1 950
Catering: Departmental activities	21	137	62	256	256	104	64	122	128
Communication (G&S)	3 921	3 973	3 845	5 792	7 595	7 088	6 761	6 035	6 307
Computer services	3 841	7 705	9 078	10 183	10 183	9 468	6 882	9 097	9 507
Consultants: Business and advisory services	239	458	469	488	488	573	274	329	344
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	177	1 354	1 323	2 046	1 146	1 588	1 438	1 086	1 135
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	87	312	100	1 616	1 616	675	774	1 190	1 243
Agency and support/outourced services	–	–	–	22	22	31	23	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 237	1 860	1 473	2 332	2 332	1 972	2 394	2 021	2 112
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	719	1 637	589	2 356	2 356	2 806	1 758	1 766	1 844
Consumables: Stationery, printing and office supplies	931	2 168	2 931	2 460	2 460	1 673	386	907	948
Operating leases	14 546	16 308	12 530	12 036	12 036	12 046	19 364	18 669	19 509
Rental and hiring	–	24	–	4	4	14	12	–	–
Property payments	11 253	13 240	15 020	17 351	16 713	18 874	18 265	20 157	20 836
Transport provided: Departmental activity	–	–	56	–	–	40	–	–	–
Travel and subsistence	1 230	2 720	3 344	2 816	4 154	4 228	1 959	2 942	3 075
Training and development	1 071	1 077	1 571	3 109	3 109	2 391	3 165	2 158	2 255
Operating payments	409	513	630	1 044	1 044	1 104	1 114	494	516
Venues and facilities	154	307	559	637	637	913	944	1 591	1 664
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary pay ments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 586	3 507	1 706	1 277	1 412	1 412	2 499	1 647	1 722
Provinces and municipalities	475	593	400	522	322	322	626	656	686
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	475	593	400	522	322	322	626	656	686
Municipal bank accounts	475	593	400	522	322	322	626	656	686
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	722	773	–	755	755	755	755	790	826
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	722	773	–	755	755	755	755	790	826
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 389	2 141	1 306	–	335	335	1 118	201	210
Social benefits	1 389	2 141	1 306	–	335	335	1 118	201	210
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 405	5 817	15 164	6 580	8 763	8 828	7 054	5 161	5 393
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 405	5 817	15 164	6 580	8 763	8 828	7 054	5 161	5 393
Transport equipment	–	2 031	3 304	–	–	–	–	–	–
Other machinery and equipment	1 405	3 786	11 860	6 580	8 763	8 828	7 054	5 161	5 393
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1 426	–	–	–	–	–	–
Total economic classification	149 778	172 307	181 862	207 787	208 002	208 002	220 160	233 465	243 744

Table B.2: Payments and estimates by economic classification: Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	51 998	58 185	62 023	77 199	76 908	76 908	93 178	102 815	107 478
Compensation of employees	51 225	54 389	54 745	62 046	62 597	62 597	76 154	84 631	88 473
Salaries and wages	45 819	48 734	48 859	56 503	54 221	55 813	68 037	78 658	82 198
Social contributions	5 406	5 655	5 886	5 543	8 376	6 784	8 117	5 973	6 275
Goods and services	773	3 796	7 278	15 153	14 311	14 311	17 024	18 184	19 005
Administrative fees	–	2	84	324	324	300	210	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	14	27	6	50	50	52	69	20	21
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	122	125	3 227	10 137	10 137	8 728	12 570	12 443	13 003
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support/outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	358	628	885	920	78	1 098	937	1 400	1 463
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	220	2 128	1 674	2 364	2 364	2 601	2 478	3 223	3 368
Training and development	–	–	–	–	–	25	–	–	–
Operating payments	12	–	15	–	–	–	–	–	–
Venues and facilities	47	886	1 387	1 358	1 358	1 507	760	1 098	1 150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary pay ments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	616	564	785	3 613	1 622	1 622	–	411	429
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	616	564	785	3 613	1 622	1 622	–	411	429
Social benefits	616	564	785	3 613	1 622	1 622	–	411	429
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	251	–	–	–	–	–	–
Total economic classification	52 614	58 749	63 059	80 812	78 530	78 530	93 178	103 226	107 907

Vote 5: Provincial Treasury

Table B.2: Payments and estimates by economic classification: Programme 3: ASSETS, LIABILITIES AND SUPPLY CHAIN MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	43 248	42 224	43 874	49 679	50 710	50 710	58 319	65 167	68 099
Compensation of employees	41 060	38 487	39 458	44 789	45 368	45 368	51 236	57 802	60 403
Salaries and wages	36 254	34 039	34 739	40 329	40 908	39 679	46 994	52 912	55 293
Social contributions	4 806	4 448	4 719	4 460	4 460	5 689	4 242	4 890	5 110
Goods and services	2 188	3 737	4 416	4 890	5 342	5 342	7 083	7 365	7 696
Administrative fees	1 375	1 174	1 673	1 666	1 666	1 564	2 567	2 466	2 577
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	365	128	196	196	243	440	310	324
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	8	8	-	1 140	-	-
Consumable supplies	-	-	25	-	-	14	-	-	-
Consumables: Stationery, printing and office supplies	657	588	1 211	1 500	1 500	1 525	-	1 593	1 665
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	73	1 374	1 276	1 462	1 914	1 736	2 213	2 276	2 378
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	103	-	-	75	-	-	-
Venues and facilities	82	236	-	58	58	185	723	720	752
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary pay ments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	439	2 480	1 176	-	777	777	-	1 636	1 710
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	439	2 480	1 176	-	777	777	-	1 636	1 710
Social benefits	439	2 480	1 176	-	777	777	-	1 636	1 710
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	231	-	-	-	-	-	-
Total economic classification	43 687	44 704	45 281	49 679	51 487	51 487	58 319	66 803	69 809

Table B.2: Payments and estimates by economic classification: Programme 4: FINANCIAL GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	63 381	59 828	56 411	81 343	69 346	69 346	81 152	78 915	82 467
Compensation of employees	41 865	39 032	39 404	52 400	44 899	44 899	52 802	49 622	51 856
Salaries and wages	36 645	34 149	34 452	47 632	40 131	39 367	45 759	40 368	42 185
Social contributions	5 220	4 883	4 952	4 768	4 768	5 532	7 043	9 254	9 671
Goods and services	21 516	20 796	17 007	28 943	24 447	24 447	28 350	29 293	30 611
Administrative fees	–	18	77	150	150	334	452	364	380
Advertising	–	–	48	50	50	43	–	55	57
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1	23	46	160	160	227	150	250	262
Communication (G&S)	30	28	17	33	33	43	100	76	79
Computer services	14 582	12 894	7 726	9 988	5 492	9 145	14 555	13 551	14 160
Consultants: Business and advisory services	6 015	6 341	6 095	6 989	6 989	9 554	8 632	9 913	10 359
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	161	300	300	442	–	500	523
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	85	350	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	312	811	1 117	4 763	4 763	2 213	2 268	1 946	2 034
Training and development	285	217	414	950	950	946	671	1 002	1 047
Operating payments	–	28	7	4 698	4 698	109	100	140	146
Venues and facilities	291	351	949	862	862	1 391	1 422	1 496	1 564
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary pay ments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 223	2 546	720	–	6	6	–	2 356	2 462
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 223	2 546	720	–	6	6	–	2 356	2 462
Social benefits	1 223	2 546	720	–	6	6	–	2 356	2 462
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	672	5 145	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	672	5 145	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	672	5 145	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2 423	–	–	–	–	–	–
Total economic classification	65 276	67 519	59 554	81 343	69 352	69 352	81 152	81 271	84 929

Vote 5: Provincial Treasury

Table B.2: Payments and estimates by economic classification: Programme 5: SHARED INTERNAL AUDIT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	39 366	39 854	39 287	58 441	45 689	45 689	60 088	66 566	69 787
Compensation of employees	38 727	38 168	38 008	54 791	42 426	42 426	57 162	63 256	66 103
Salaries and wages	33 633	33 087	32 848	49 275	36 910	37 014	49 603	52 298	54 652
Social contributions	5 094	5 081	5 160	5 516	5 516	5 412	7 559	10 958	11 451
Goods and services	639	1 686	1 279	3 650	3 263	3 263	2 926	3 310	3 684
Administrative fees	-	-	20	50	50	192	53	53	55
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1	-	-	-	6	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	541	647	636	698	698	698	768	776	811
Consultants: Business and advisory services	-	-	-	700	313	300	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	98	1 038	623	1 870	1 870	1 845	2 105	2 481	2 818
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	332	332	222	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	174	161	152	-	50	50	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	174	161	152	-	50	50	-	-	-
Social benefits	174	161	152	-	50	50	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 540	40 015	39 439	58 441	45 739	45 739	60 088	66 566	69 787

Vote 06

Economic Development, Environment and Tourism

<i>To be appropriated by Vote in 2025/26</i>	<i>R2 286 629 000</i>
<i>Responsible MEC</i>	<i>MEC for Economic Development, Environment and Tourism</i>
<i>Administering Department</i>	<i>Department of Economic Development, Environment and Tourism</i>
<i>Accounting Officer</i>	<i>Head of Department: Economic Development, Environment and Tourism</i>

Overview

Vision

An inclusive, growing, and innovative economy within a sustainable environment.

Mission

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

Main services

To facilitate the provincial economy, protect and manage environmental activities and promote tourism growth and development. To carry out these mandates, the Department strives to achieve the following strategic outcomes:

- An industrialised economy.
- Up scaled and expanded support to local enterprises (SMMEs and Cooperatives);

- Increased ownership and participation by historically disadvantaged individuals in the province;
- A regulated and compliant Limpopo business;
- Compliance with environmental legislation improved;
- Sustainable waste management practices improved;
- Climate change management improved;
- Ecosystems and species protection and sustainable natural resources utilisation;
- Development and implementation of environmental research and evidence-based policy improved;
- Job creation through the environmental programs improved;
- Improved environmental awareness;
- Improved environmental education and capacity;
- Tourism contributed to economic growth in the province;
- Enhanced Visitor Experience through diversified destination and product offerings;
- Improved access to quality products and services;
- Tourism sector transformation and capacity building facilitated; and
- Limpopo marketed as a unique and diverse tourism destination

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act of 1996);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Cooperatives Act, 2005 (Act No. 14 of 2005) as amended; and
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No. 8 of 1996);
- Consumer Protection Act, 2008 (Act 68 of 2008);
- Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002);
- Electronic Communications Act, 2005 (Act No. 36 of 2005);
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003);
- Limpopo Gambling Act, 2013 (Act No. 3 of 2013);
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003);
- Limpopo Tourism Act, 2018 (Act No. 4 of 2018);
- Liquor Act, 1989 (Act No. 27 of 1989);
- National Environment Management Act (NEMA), 1998 (Act No. 107 of 1998);
- National Liquor Act, 1989 (Act No. 27 of 1989);

- National Small Business Act, 1996 (Act No. 102 of 1996);
- National Small Business Amendment Act, 2004 (Act No. 29 of 2004);
- NEMA: Protected Areas Act, 2003 (Act No.57 of 2003);
- NEMA: Air Quality Act, 2004 (Act. No. 39 of 2004);
- NEMA: Waste Management Act, 2008 (Act No. 59 of 2008);
- NEMA: Biodiversity Act, 2004 (Act No.10 of 2004);
- Northern Province Development Corporation Act, 1994 (Act No. 4 of 1994);
- Promotion of Administrative Justice Act, 2004 (Act No. 3 of 2004);
- Promotion of Access to Information Act, 2003 (Act No. 2 of 2003); and
- Special Economic Zones (SEZs) Act, 2014 (Act No. 16 of 2014);
- Tourism Act, 2014 (Act No. 3 of 2014)

REVIEW OF THE CURRENT FINANCIAL YEAR (2024/2025)

Limpopo Economic Development, Environment and Tourism with four main divisions namely Administration, Economic Development, Environmental Affairs and Tourism has implemented the following programmes till the third quarter of the 2024/25 financial year.

PROGRAMME: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

ENTERPRISE DEVELOPMENT AND ECONOMIC EMPOWERMENT

Enterprise Development:

Enterprise Development and Economic Empowerment was targeting SMMEs, Co-operatives, and Informal Businesses where Targeted Groups (Youth, Women, People with Disabilities and Military Veterans) were prioritized to enhance the capacity of the local enterprises to grow and become sustainable. To Date, the program managed to provide support to three hundred and twelve (312) enterprises with limited resources. Within the three hundred and twelve SMMEs there is 263 SMMEs and 49 Co-operatives), 160 of the 312 enterprises were women owned enterprises, with 34 youth owned enterprises, 74 enterprises owned by people with disabilities, and 15 were supported Military Veterans owned enterprises.

In addition, through mainstreaming the co-ordination of enterprise development activities implemented by both the public and private enterprise development institutions, a total of

thirty-five (35) local enterprises were supported with kitchen equipment and material through the strategic partnership concluded with Coca Cola Business South Africa (CCBSA).

LED Interventions in municipalities:

Section 154 of the Constitution (1996) requires the National and Provincial governments to create and implement capacity-building programs to support municipalities in achieving greater efficiency and effectiveness towards socio-economic development and active citizenry. The Department has concluded the memorandum of agreement with the University of Johannesburg to continue with the provision of the accredited higher certificate in LED. Seventy five (75) Municipal LED practitioners currently undergoing training conducted through strategic partnership established with University of Johannesburg and SALGA.

The Department further coordinated the Provincial LED Forum session in collaboration with COGHSTA. The Department is assisting municipalities in reviewing LED Strategies as per directive from the Economic Cluster (Alignment with LDP, NFLED, Cooperative Strategy, Spatial development, NISED, DDM, and not limited.

Schools Entrepreneurship Programme:

LEDET partnered with the HP life (Hewlett Packard Learning Initiative for Entrepreneurs) and Vhembe TVET CFARI (Centre for Entrepreneurship and Rapid Incubation) to train forty-seven (47) unemployed graduates on real-life business and IT skills. LEDET also collaborated with the Allan Gray Makers Entrepreneurship Inter-TVET Colleges competition to coordinate the Limpopo Regional round of the competition. A total of eight hundred and seventy-eight (878) applications have been received. Selected two winners in each of the 4 categories will be provided with business support and compete at national level.

Red Tape Reduction:

The program is designed to improve systems and processes for ease of access to products and services offered by municipalities and development institutions. The main objective is to coordinate uniform, simpler, smarter enterprise registration processes, systems across the province and unblock red tape that hinders enterprises from thriving to promote ease of doing business in collaboration with municipalities. Develop an enterprise ecosystem model policy to enhance the policy environment for SMMEs and Cooperatives Tailor-made policy adopted by local municipalities.

LEDET coordinated the Interprovincial RTR and Ease of Doing Business engagement session in collaboration with DSBD and the European Union-funded Ecosystem for the Development of Small Enterprise (EDSE). Through the DSBD, Office of the Presidency was engaged on the

outcomes of the Q2 RTR and EoDB. The task team facilitated the development and finalization of the Q2 RTR and EoDB engagement report toward submission to the Presidency led by DSBD.

B-BBEE Implementation and Compliance:

LEDET further implemented the BBBEE Act Compliance Interventions to ensure the implementation of the principles of the Act in Government Sector Departments and Public Entities. The Department conducted assessments on three (03) institutions during this reporting period and assessed Enterprise Supplier Development at LEDET, LEDA and LTA. It further conducted assessment of Skills Development on LEDA and LTA.

INDUSTRIALISATION

Department drives industrialization agenda through the special economic zone and industrial park instruments. The department facilitates and monitor the implementation of the two Special Economic Zones, Refurbishment of Industrial Parks in the province. A Special Economic Zone (SEZ) is a designated area that has different business regulations and incentives to promote export-led economic growth. SEZs are often used to attract foreign investment and technology. The Special Economic Zone (SEZ) is intended to accelerate economic growth, development and job creation in Limpopo through: Promoting industrialization, facilitating increased trade and investment, supporting the development of sustainable enterprises and ensuring infrastructure Development.

The South African government through the Department of Trade and industry (DTIC) has designated the Musina-Makhado Special Economic Zone (MMSEZ) located in the Limpopo province, Vhembe District and straddling between the two local municipalities of Musina and Makhado. The MMSEZ was therefore established by the Limpopo Provincial Government in March 2017, in terms of the SEZ Act 16 of 2014 as amended.

The MMSEZ has two sites; the North site is located closer to the Beitbridge Border Gate which is the busiest port of entry in SA and gateway to other SADC countries whilst the South Site is located in the Makhado area. The South Site mainly focuses on the Energy and Metallurgy cluster and has approximately 8000 hectares. The North Site has approximately 3500 hectares and focuses primarily on general manufacturing, agro-processing and logistics.

Special Economic Zones:

Musina-Makhado SEZ

MMSEZ has just recently (2024/25:Q3) received concurrence for the land on the North Site (Antonvilla) from the National Department of Public Works. Infrastructure roll-out had stalled

due to the conditions imposed on the entity with land being amongst the conditions that needed to be met. The other three conditions which were already met are capital requirements for infrastructure roll-out, expunging of the mineral right and the signing of the agreement between Vhembe District Municipality and MMSEZ on the bulk infrastructure.

Fetakgomo-Tubatse Industrial Park

Fetakgomo-Tubatse has submitted an application for designation in October 2023. Significant background work is already done and Fetakgomo-Tubatse Industrial Park was officially registered in 2022 as a company. FTIP was established to drive and spearhead the designation and licensing of the proposed Fetakgomo-Tubatse SEZ in line with the provision of the SEZ Act 16 of 2014. Similarly, FTIP's key objective is to stimulate and propel local industrial development, economic growth, and job creation within the Sekhukhune region. As a fully registered company, Fetakgomo-Tubatse Industrial Park has management and Board of Directors but also remains a subsidiary of LEDA.

FTIP commenced with the technical and financial assessment (preliminary due diligence) processes on the investment companies keen to locate onto the SEZ land. Currently, there are 37 companies on the investment pipeline with a combined investment value of approximately R56, 6 billion. These companies envisage creating at least 8 000 jobs in the short term and over 20 000 jobs in 10 years. It is worth noting that out of the 37 companies on investment pipeline, 11 companies have been assessed in terms of their readiness to locate onto the SEZ land. The table below provides the details of these 11 companies.

It is worth noting that nine (9) of the eleven (11) companies already signed the pre-lease agreements with FTIP as a commitment to relocate onto the SEZ land. Some companies have also completed their building design plans, while others are in the process of finalizing their building designs.

The process of updating the Engineering Master Plan and Business Case for the FTSEZ has been completed, and the Business Case now includes the renewable energy cluster as the anchor of the FTIP and automotive, as an additional potential area of interest. The application for the designation and FTSEZ license was submitted to the DTIC on the 24 October 2024 and the province presented the application to the DTIC Technical Team on the 08th November 2023. The outcomes of the application will be made known to the Province once the Technical Team has made a decision. Table 4.7 provides details of FTIP projects already commissioned in the Sekhukhune area.

Industrial Park Revitalisation Programme

South Africa has many well-located industrial spaces for economic development and job creation. While South Africa has more than 200 local industrial parks spread across the nine provinces, Limpopo province has a total of six (6) industrial parks that are more than 30 years old, meaning these are aged industrial properties that LEDA manages. These provincial industrial parks differ in terms of size, occupancy rate and the total number of factories as well as number of jobs created. Apart from dilapidated infrastructure in the industrial parks and state-owned nature reserves as well as resorts, the main challenge relating to implementation or management of these public assets has been the lack of funding for maintenance of these industrial parks in the province.

Realising the value-add of the industrial parks in attracting investment, growing the economy, creating and retaining jobs, the national government via the Department of Trade, Industry and Competition (the DTIC) established and launched the Industrial Park Revitalisation Program (IPRP) in 2015 to address the challenges that have been experienced in this sector by the provinces. However, one of the shortcomings of this industrial parks revitalisation program has been that the program did not really focus on the 'basics' to attract new investments and avoid shedding of jobs as well as closure of some businesses within the industrial parks that were revitalised. The 'basics' in the industrial parks include issues of water, sanitation, roads, transport and communication, according to the DTIC.

Phase 2 of the Seshego Industrial Park Revitalisation commenced in June 2023. The project was scheduled to be completed in June 2024 but rescheduled for completion in March 2025 due to unforeseen delays. The work around Phase 2 in Seshego Industrial Park entails rehabilitation of storm-water channels and renovation of eleven (11) factories, of which one factory will be converted into a Digital Hub. A total budget of R49.97m has been allocated for Phase 2 of the Industrial Park Revitalisation Project during 2023/24 financial year. Factory 29 identified for the digital hub is 96% complete.

Phase 2 of the Industrial Park Revitalisation Project during 2023/24 financial year. Factory 29 identified for the digital hub is 96% complete.

National Exporters Development Programme (NEDP):

The department is implementing the NEDP which is aimed at expanding the exporter base in South Africa, Limpopo and increasing exports in general but especially of those products and services that add value, contribute to employment creation and the green economy, and enhancing intra-trade in the African continent.

The above aim is achieved through the facilitation and implementation of components of the National Exporters Development Programme (NEDP). The identified three (3) components are export awareness, export development and export (trade) promotion discussed hereunder individually. As at the end of the third quarter, the department has achieved the following:

- 24 Business enterprises were facilitated to showcase their products and services during the Limpopo Investment Conference
- 25 Business enterprises were facilitated to showcase their products at the craft market during the Mapungubwe Festival
- 2 business enterprises were facilitated to go to Germany on an export development programme
- Hosted a delegation from Zimbabwe to develop a programme of action as part of the Trans-Limpopo Spatial Initiative
- Hosted a total of 25 International Guests during the Mapungubwe Festival

Manufacturing Support Programme:

The department operates a Manufacturing Support Centre through the Limpopo Tooling Initiative (LTI), situated in the Nkowankowa Industrial Park. The Centre is equipped with state-of-the-art machinery to develop tooling skills aimed at broadening and strengthening the manufacturing sector. The tooling sector is an important subset of manufacturing given that tools are a prerequisite input to enable manufacturing process.

The LTI's functions are essential for manufacturing growth and development. The department has taken an approach to direct the LTI into developing a strategy or sustainability plan which will aid in the identification and implementation of revenue generating activities.

To this end, the entity has appointed 5 new board members to drive the mandate to self-sufficiency and sustainability. The turnaround strategy is expected to keep the LTI abreast with the latest technological developments to provide a strategic and sustainable link with the industry and tool-making skills development pipeline for the province in its pursuit of driving industrialization agenda and in achieving a competitive economy within a sustainable environment.

As at the end of the third quarter of the financial year, six out of 12 apprentices were enrolled and are ready to become Tool, Jik and Die Artisans. Once qualified the learners can serve as toolroom managers, machinists, project managers, machine setters, job planners, quality

assurance inspectors and health & safety officers. The Centre also trains TVETs trainers and assist TVETs in setting up workshops.

Waste Economy:

The department is currently co-funding a program named Industrial Symbiosis Program (Lim-ISP) with National Cleaner Production (NCPC-SA), an implementing agency of the DSTI hosted by CSIR. The program was launched in 2019 with the main aim of linking the institutions/companies that generate waste for disposal with those that can utilize the waste as resources in their business activities. The intention is to reduce waste that is directed to the landfill, ultimately create new small businesses, and create employment within green economy. The following progress has been made in the third quarter of 2024/25:

- LIM-ISP delivered a successful Business Opportunity Workshop in collaboration with the Mopani District Municipality on the 27th of November 2024.
- 110 delegates comprising mainly of small, medium and micro enterprises attended the workshop. The theme of the workshop was “Fostering collaboration to boost local economies”.
- 318 unique resources were discussed during the workshop, and 420 potential synergies were captured.

Productivity Management Programme:

In line with Limpopo provincial government efforts to improve economic growth especially in the industrial sector, the Limpopo Economic Development, Environment and Tourism (LEDET) recognised the need to intervene and assist companies that are located within Limpopo province to improve their productivity and competitiveness. To this effect, the Department has signed a Memorandum of Agreement (MOA) with Productivity South Africa (Productivity SA) to manage the Productivity and Competitiveness Improvement Solutions (PCIS) programme. The current MoA is a three-year agreement for the period 2024 MTEF (2024-2027).

The programme is aimed at improving local businesses’ productivity and competitiveness as well as operational efficiencies by implementing a variety of initiatives. These initiatives focus on businesses that are in distress and facing possible closure, businesses that are in infancy stage or Start-Ups and those that focus on implementing World Best-Operating Practices (WBOP) to improve competitiveness. The initiatives are impact-driven and assist businesses of any size, furthermore they are meant to strengthen business capacity, improve operational

efficiencies, save jobs and possible retrenchments, create decent jobs and business expansion through innovation and investment.

Implementation of the Provincial Integrated Energy Plan

South Africa stands at a critical juncture in its energy trajectory. Decades of dependence on fossil fuels, predominantly in the electricity value chain, has delivered development over the long term. However, in our current context, we face several challenges with our energy systems. These include environmental degradation, precarious energy security, amongst others. Amidst growing urgency for climate action and economic diversification, renewable energy emerges to overcome these challenges.

The Limpopo Renewable Energy Strategy was finalized and endorsed at the Provincial Strategic Planning Session held on the 12-13 August 2024. Pursuant to the endorsement of the strategy by the Provincial Planners, the DG of the Province formally directed LEDET to facilitate implementation of the Renewable Energy Strategy given that the strategy is fully aligned with the mandate of LEDET.

The implementation action plan has also been developed outlining a roadmap for the province to transition to a clean energy future. The strategy acknowledges the key opportunities and challenges that lie ahead, outlining a clear set of strategies to address them effectively. The successful implementation of this plan centers on collaboration. All stakeholders, including the provincial government, municipalities, the private sector, civil society organizations and local communities, must come together in a unified effort.

As at the end of the third quarter of the financial year 2024/25, the Renewable Energy Strategy was shared with all key stakeholders for implementation.

LEDET has commenced with the Audit of Renewable Energy in Limpopo and can confirm the following projects are being implemented:

Project	Sub-Sector	Location	Project Value	Status
Samancor PV Plant	Solar Plant	Fetakgomo-Tubatse	R2bn	SOD turning ceremony with the Premier held on the 14 th Nov 2024
Kona Maanda	Solar Plant	Musina (MMSEZ)	R 36bn	Planning
Skyworth	Solar Plant	Musina (MMSEZ)	R4bn	Planning

Giyani Solar	Solar Plant	Giyani	R7bn	Technology design started. Feasibility started.
Generic Core Sustainable Energies	Solar Plant	Waterberg	R8.6bn	Planning
Kulani Energy	Solar Plant	MMSEZ/FTSEZ	R10bn	Planning
Bolobedu Solar PV (148 MW)	Solar Plant	Mopani	R2.46bn	Clearing and fencing
Lephalale Solar PV (68 MW)	Solar Plant	Waterberg	R1.56bn	Clearing and fencing
Zero Carbon Charge	Battery Storage	Along N1 and N11	R7.2bn	GNT is finalizing the process to dispose four (4) unused and unrepairable busses to private partners
GNT Conversion to EV	Transport	Polokwane	TBC	Planning
DPWR&I Building Retrofitting and Conversion to Solar Power	Property Development & Real Estate	All Districts	R30m	The Provincial Treasury has given an initial budget of R30M
Total Value: R78.65 billion				

BUSINESS REGULATIONS AND GOVERNANCE:

The province is implementing the Limpopo Liquor Act, of 2009 as amended by the Limpopo Liquor Amendment Act of 2015 and the Limpopo Liquor Regulations, 2023 to control and regulate the sale and supply of liquor in the province.

Inspection of Liquor Outlets:

The Department is inspecting liquor outlets as per the powers and functions assigned to Liquor Trade Inspectors by section 56 of the Limpopo Liquor Act. The Department inspected 6547 Liquor businesses from the 1st of April 2024 until the 31st of December 2024 as per the table below:

Quarter	Number of Liquor outlets inspected
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Quarter1	1 753
Quarter 2	2 289
Quarter 3	2 535
Grand total	6 547

Limpopo Liquor Board:

The Limpopo Liquor board was appointed in the 2023/2024 financial year and is fully functional. The board term of office is three years. The main purpose of the board is to consider liquor applications lodged by applicants. The board considered 100 % of all liquor applications for the 2023/2024 financial year. In the financial year 2024/25, the board was able to consider 100% (687 out of 687)] of all lodged liquor applications from the first of April 2024 until the 31st of December 2024.

The licenses considered by the Limpopo Liquor board are as per the table below:

Quarter	age of Liquor licenses considered
Quarter 1	100% [133 out of 133]
Quarter 2	100% [220 out of 220]
Quarter 3	100% [334 out of 334]
Grand total	100 % [687 out of 687]

The licenses considered were new liquor applications as per section 28, change of controlling interest as per section 40 of the Limpopo Liquor Act, change of core business as per Section 41, transfer of license as per section 42, and relocation of license as per section 43 of the Limpopo Liquor Act.

Limpopo Liquor Appeal Tribunal:

The Limpopo Appeal Tribunal is duly constituted and functional. The purpose of the Limpopo Liquor Appeal Tribunal is to adjudicate appeal cases lodged by liquor applicants who are not happy about the decisions of the Limpopo Liquor Board. The Limpopo Liquor Appeal Tribunal considered 125 cases from the 1st of April 2024 to the 31st of December 2024. Out of the 125 cases, 106 were set-a-side and 19 reviewed.

Limpopo Business Registration:

The province enacted and is implementing the Limpopo Business Registration Act, 05 of 2003, and Limpopo Business Regulations to ensure smooth business registration and compliance.

LEDET MEC in consultation with the MEC for COGHSTA, assigned and designated Municipalities as Business Registration Centres in the province in terms of section 126 of the Constitution. To date, a total of 21 out of 22 local Municipalities have been as per the table below:

District	Local Municipalities designated as Business Registration centres
1.Capricorn	Blouberg
	Lepelle -Nkumpi
	Molemole
2.Mopani	Giyani
	Greater Letaba
	Greater Tzaneen
	Maruleng
3.Sekhukhune	Elias Motsoaledi
	Ephraim Mogale
	Fetakgomo -Tubatse
	Makhuduthamaga
4.Waterberg	Bela -bela
	Lephalale
	Mogalakwena
	Mookgong -Modimolle
	Thabazimbi
5.Vhembe	Collins Chabane
	Makhado
	Musina

	Thulamela
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Polokwane local municipality is the only one without business registration functions.

Consumer Affairs:

The department is implementing the Limpopo Consumer Protection Act, 2015 (Act No.4 of 2015) in the province to protect consumers from unfair business practices. This includes protecting consumers against unscrupulous dealers and businesses.

The Limpopo Consumer Court is duly constituted and functional. As at the end of the third quarter, the cases lodged were finalized within the 90 days.

Quarter	age of consumer cases finalised
Quarter 1	100% [20 out of 20]
Quarter 2	100% [16 out of 16]
Quarter 3	100% [12 out of 12]

Most consumer complaints are about building materials, electrical appliances, and funeral services. The department is also conducting consumer education and awareness regarding consumer rights.

PROGRAMME: ENVIRONMENTAL AFFAIRS

Environmental obligations for South Africa are drawn from section 24 of the Constitution of the Republic of South Africa (1996), which advocate for the protection of people's rights to an environment that is not harmful to their health and well-being, and to have the environment protected, through reasonable legislative and other measures that prevent pollution and ecological degradation. The Constitution of RSA (1996) further provides for promotion of conservation, secure ecologically sustainable development, and the use of natural resources, while promoting justifiable socio-economic development. To give effect to Section 24 of the Constitution of the Republic of South Africa, the National Environmental Management Act (Act 107 of 1998) as amended was developed and it provides for sustainable development that consider environmental, social, economic aspects in so far as development projects are concerned. This ensures the minimization of environmental impacts resulting from a spectrum of developmental projects.

The Limpopo Environment Outlook Report (2016); recommended a path towards addressing the identified key challenges faced by the province. Governing our planet's rich and diverse natural resources is an increasingly complex challenge. In our globalised world of interconnected nations, economies, and people, managing environmental threats, particularly those that cross political borders, such as air pollution and biodiversity loss, will require new global, regional, national, and local responses, involving a wide range of stakeholders.

Environmental Governance

Planning frameworks are increasing at a global level; however, lack of implementation reduces effectiveness. Staffing shows a decreasing trend with consistently high levels of vacant posts in key environmental management departments at different levels of government in Limpopo (Provincial, District and Local). Compliance and enforcement is decreasing due to increases in wildlife crime and staffing issues negatively affecting efficient enforcement. Capacity is decreasing due to insufficient resources being allocated as well as the lack of skills and development at the district and local levels. Environmental governance is a cross-cutting theme that touches on all environmental issues in the province. The need for stronger environmental governance is well recognised, as is the link between a sustainable and effectively protected environment, and the numerous benefits for economic development, social health, and well-being.

Some key policies, laws and structures are in place in the Limpopo Province, and a few more are under development. The presence of those frameworks and tools requires urgent and effective implementation. As the Department is implementing its frameworks, shortage of resources, skills and capacity has been encountered. If these challenges are not effectively addressed; they will exacerbate the rate of environmental degradation and have the potential to undo or undermine many of the positive advances made in meeting South Africa's own development goals as outlined in the National Development Plan (NDP) Vision 2030 and the Sustainable Development Goals (SDGs).

Whilst the overall environment sector performance is thriving, the Department has at the end of the 3rd quarter of 2024/2025 financial year finalized one-hundred-and-nineteen (119) environmental impact assessment (EIA) applications within legislated timeframes. These developments have the potential of creating over 300 thousand jobs in the province, with investments estimated at approximately R1 billion to the provincial economy. Hunting activities continue to gain momentum in the province with 11792 permits issued by the end of the 3rd quarter of 2024/2025 financial year.

Furthermore, provincial Environmental Management Inspectors (EMIs) continued to ensure the realization of the constitutional right to an environment that is not harmful to people's health or well-being and to protect the environment. The Department has conducted 263 compliance inspection to ensure that conditions embedded in the environmental authorisations are complied with, issued 59 administrative enforcement actions against non-compliance with environmental legislation, and referred 9 environmental criminal cases for prosecution. This marks significant efforts put in place to ensure compliance with and enforcement of environmental legislation in the province. Moreover, to ensure voluntary compliance with environmental legislation, the Department has conducted 76 environmental awareness activities and 37 environmental capacity building activities to enhance environmental literacy and responsiveness to environmental management issues. These activities target mainly the Traditional Leaders, Traditional Healers, and other members of the civil society.

Climate Change Management:

As a step towards addressing climate change threats, the Limpopo province has reviewed the 2016 provincial climate change response strategy and developed a collective, provincial response to climate change and an action plan to enhance the adaptive capacity and resilience of the province and to achieve long-term, transformative low-emission, climate resilient development. Grounded in science, and based on inputs from stakeholders, the revised strategy seeks to harmonise the provincial approach to climate change over the next five years, setting out the guiding principles, priorities, and action areas for enhanced climate cooperation. Informed and guided by existing efforts of various role players, the strategy provides a framework around which Limpopo province can build resilient societies, unlock mitigation potential, leverage the opportunities of a flourishing green economy and develop partnerships in support of a just, inclusive and equitable transition. A key determinant of the strategy's long-term success will be its ability to transform these prescriptive intentions into meaningful action by identifying specific entry points for joint execution. It aims to guide the necessary structural adjustments to the provincial social, economic and governance structures necessary for successful implementation of identified priority response actions; and to address the increasing impacts of climate change, reduce greenhouse gas emissions, and ensure sustainable interventions that benefit both people and nature.

Air quality Management:

The province is currently implementing the Air Quality Management Plan (AQMP) that was reviewed in the 2023/2024 financial year. This has created a platform for the province to determine its current state of air quality, how it has been changing over recent years, and what should be done to ensure clean air quality in the province. It provides provincial goals and objectives and prescribes short - and long - term policies and controls to improve air quality. This AQMP sets out a plan of action that will attain air quality goals in a specified geographical area. Both government, business, industry, Non-Governmental Organisations (NGO's) and the population, as its success will depend on support from all these sectors and key roles players. The goal is to assure that health effects and impact on building materials and the environment will be minimised in the future.

The Department is at an advanced stage towards an appointment of service providers for the supply, installation, commissioning, operation and maintenance of three (3) Continuous Ambient Air Quality Monitoring Stations at the Modimolle Disaster Management Station, Polokwane Fire Station and Thohoyandou Disaster Management Station respectively. Effects and impact on building materials and the environment will be minimised in the future.

Waste Management

The Department has a responsibility to issue waste management licenses to those facilities that will implement projects that such. Whilst the mandate for waste management is in the jurisdiction of local municipalities, it continues to support local municipalities through monitoring of the performance of waste disposal sites. Although there is evidence of challenges associated with waste management in Limpopo, the proper functioning and monitoring of solid waste disposal sites, and improved waste collection and recycling efforts, can provide significant improvement to the situation. There are no hazardous waste disposal sites in Limpopo and the department is currently not monitoring hazardous waste generation, or its disposal. The integrated waste management plan for the province has been reviewed and is currently implemented.

The Local authorities also require assistance on the development and implementation of their respective integrated waste management plans. To ensure this is realized, the Department appointed service providers for the development of Municipal Integrated Waste Management Plan for the following seven (7) local municipalities, namely, Ephraim Mogale LM, Makhuduthamaga LM, Lepelle-Nkumpi LM, Musina LM, Mogalakwena LM, Thulamela LM and Greater Giyani LM and such projects have been concluded. Furthermore, the Department appointed service providers for the development of local municipalities landfill engineering designs and licensing for the following six (6) local municipalities, namely, Lephalale LM –

Groothoek landfill site, Mogalakwena LM – Potgietersrus landfill site, Ephraim Mogale LM – Marble Hall landfill site, Mole Mole LM – Mole Mole landfill site, Lepelle-Nkumpi LM – Landfill site and Ba-Phalaborwa LM – Landfill site.

The Department has appointed service providers to develop Municipal Integrated Waste Management Plan for the selected two (2) local municipalities, that is, the Polokwane and Makhado Local Municipalities respectively. This project has commenced in the 2024/2025 financial year and will likely be concluded by the end of the financial year, with cost estimated to R1.6 million.

The department continues to monitor the implementation of the waste economy initiatives by the DFFE as listed below:

- municipal cleaning and greening programme;
- refurbishment of buy-back centres;
- supply & installation of weighbridges/ weigh pads at selected municipal waste disposal facilities

Biodiversity and Conservation:

Biodiversity is globally identified as the cornerstone of socio-economic growth and sustainable development in the Limpopo Province. Therefore, the Province has to establish mechanisms in which biodiversity can be sustainably used to contribute towards dealing with socio-economic ills such as unemployment, poverty and inequality, among other things. In the 2024/2025 financial year, the department created has to date created 116 jobs through the Expanded Public Works Program in 25 nature reserves across the province. The province continues to seek ways to improve efficiency in managing its nature reserves and for this financial year 2024/2025, the department has identified projects and programmes, which are aimed at improving the way biodiversity assets are managed and improve the lives of our people. Hunting quotas were issued to those communities the Department signed co-management agreements with revenue generated less than a million.

Furthermore, as part of the game reduction programmes, the Department issued game culling numbers to some nature reserves to also assist with maintenance of the ecological state of the provincial protected areas. The Department also concluded the game census for 2024 in fourteen (14) based on the available budget, and such will guide recommendations to be made in respect of development of a game management plan for implementation in the 2025/2026 financial year. The Department concluding the appointment of a service provider to conduct veld condition assessments in the selected provincial protected areas inform further scientific

programmes such as game translocation and game exchange within the provincial protected areas.

The Department has concluded the development of reserve management plans for the twelve (12) provincial protected areas; Man'ombe NR, Tzaneen Dam NR, Witvinger NR, Mantrombi NR, Rust de Winter NR, Percy Fyfe NR, Lillie Flora NR, Leswena NR, Letaba Ranch NR, Makuya NR, Nylsvlei NR, and Doorndraai Dam NR. The review processes for the remaining sixteen (16) has commenced however, consultation process thereof will be guided by budget availability.

Biospheres Reserves

The Department continues to support the three (3) Biosphere Reserves in the province, that is, the Kruger to Canyon, Vhembe and Waterberg Biosphere Reserves. Key projects supported for implementation include the green community, education and awareness, research, and conservation projects. These projects are aimed at improvement of food security, job creation, changing behaviour and conservation and maintenance of natural systems, established networks national and international, and resource mobilisation programmes.

Infrastructure Management:

The infrastructure management plan is in place and is being implemented. The management of infrastructure, maintenance of machinery and equipment and allocation of other resources such as human, machinery and equipment in nature reserves is also ongoing, however, subject to budget availability. The Department is currently concluding the upgrade of the restaurant (including the kitchen) and installation of septic tanks at Nylsvlei Nature Reserve; and the upgrade of the access road to the Mawetsi Camp at Wolkberg Nature Reserve is underway. The Department through the Development Bank of South Africa (DBSA) is currently in a process to procure a service provider for the paving of the access and ring road, installation of carports and streetlights at the 20 units chalets in Nylsvlei Nature Reserve.

The Department continues with the implementation of major projects to upgrade and rehabilitate nature reserves and resorts. These include repairs and maintenance on old assets such as office infrastructure, staff accommodation, boreholes, and other equipment as well as procurement of protective clothing for Field Rangers.

PROGRAMME: TOURISM

Tourism is one of the sectors that had been severely affected by the COVID-19 pandemic with the outbreak being felt across the entire tourism value chain. The latest United Nation's Tourism statistics have revealed that international tourism has almost completely recovered from the unprecedented crisis of COVID-19, with many destinations reaching, and even exceeding, pre-pandemic arrivals, as well as domestic trips.

Tourism remains as one of the key driving factors in increasing economic activity. It has the potential to make a significant contribution to the South African economy and it is targeted by government as one of the industries for future economic growth in the country. Tourism therefore is regarded as a potential sector where large-scale employment opportunities can be created.

Domestic Tourism Survey (DTS) 2023 indicated that there was a total of 32,2 million day trips taken in 2023 which was a decrease from 33,1 million trips taken in 2022. About 25,8 million overnight trips were taken in 2023 which reflected an increase from 23,2 million overnight trips taken in 2022. In 2023, total expenditure incurred on domestic trips was about R57,9 billion which saw an increase from the R41,2 billion incurred in 2022.

Marula Festival:

The Marula Festival has become a signature brand of the department and covers a variety of activities that recognize and commercialize the rich heritage of the province through beneficiation, promoting women empowerment, capacity building and enhancement of the arts industry. The series of activities help to drive feet to the event, which results in a critical mass that contributes towards economic growth, drives domestic tourism and enhances local trade, all of which results in increased job opportunities being created, thereby contributing to poverty alleviation. This is done through blending the festival with other activities other than concentrating only on the Morula beverage, including SMME empowerment, sporting events (like golf and a marathon) and a music festival that promotes the rich arts and cultural heritage of the province.

Tourism Growth Strategy:

Tourism has been identified as one of the national and provincial priorities that can enhance economic development and growth. To achieve this goal, the Department of Tourism (DT) developed a National Tourism Sector Strategy (NTSS) which outlines interventions and programs that require attention by both province as well as national. Subsequently, the province had to develop the Limpopo TGS, which was last reviewed in 2018. The document

is now outdated & must be reviewed to respond to the changes in the sector to fulfil the tourism mandate in the province, especially in line with tourism recovery post Covid and in line with the national Tourism Sector Master Plan. The Limpopo TGS identifies key clusters that can promote the province as a tourist destination, thereby increasing visitor numbers and enhancing economic development. Funding is required to engage with experts in the field, government, the private sector and tourism industry stakeholders, by way of consultation, as well as to undertake visits and audits of tourism products in the province. Data collected will be used to update the TGS to set the new trajectory for tourism growth & development. Upon review and approval, the TGS will be implemented in phases and its implementation monitored.

The Limpopo Tourism Growth Strategy prioritizes facilitation of ease of access in alignment with the National Tourism Sector Strategy as one of the interventions for continued tourism development within its six tourism clusters. It is against this background that the Tourism Destination Development sub-directorate has in the financial year 2025/26 prioritised facilitation of destination enhancement initiatives through signage also taking into consideration the enabling nature of the road network leading to tourism amenities. In addition, the newly refurbished state-owned resorts serve as important revenue generating facilities for the province, and these must be clearly and adequately sign-posted to ensure maximum visibility to tourists.

According to the Tourism Act No. 03 of 2014 and the associated Regulations on Tourist Guides, the province remains responsible for the registration of tourist guides and the accompanying monitoring of compliance. In fulfilment of this obligation, the department will conduct quarterly awareness campaigns to assist registered Tourist Guides to comply with their registration conditions, to renew expired certificates and register new guides. This function will have been facilitated by other services like printing of registration certificates, and production of Tourist Guide Badges, which serves as the identity of a registered guide.

National Tourism Career Expo:

The department has been awarded the bid to host the National Tourism Career Expo (NTCE) for the 2024 to 2027 period (3 years), with the first-year event having been held on 08 to 10 October 2024 at the Peter Mokaba Stadium. The NTCE is a collaborative effort between the Department of Tourism, the Culture Arts, Tourism, Hospitality and Sport Sector Education & Training Authority (CATHSSETA) and LEDET. The expo is aimed at Grade 9 to 12 learners, TVET and university students, and unemployed graduates by providing an opportunity for information sharing with tourism curricula experts and stakeholders, as well as with educators and learners on diverse careers available in the sector. It draws thousands of learners and

educators from across the country to a three-day showcase of tourism careers and opportunities.

OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/2026)

PROGRAMME: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

In the coming financial year, the Department commits to continue with the implementation of its mandate. With the limited financial resources, not all programmes will be implemented in the financial year 2025/26. The branch will thus give priority to programmes with existing contractual obligations whilst continuing to explore innovative methods such as strategic partnerships to achieve the set objectives. The following proposed programmes will be considered for implementation in the 2025/26 financial year:

Cooperative Development Programme:

The Department intends to continue with the provision of support to the cooperative movement and individual cooperatives. The department will monitor and evaluate the implementation of the Limpopo Integrated Cooperative Development and Promotion Strategy (2022-2027) aligned to the national cooperative policy review.

The Programs to be implemented in the next financial year are inclusive of:

- Monitoring and Evaluation of Local Co-operatives
- Facilitate capacity building for co-operatives.
- Facilitate access to financial support to co-operatives.

Entrepreneurship programme:

The Department will be collaborating with the Limpopo Department of Basic Education (DBE), Department of Basic Education (DBE) E-curbed, and the University of Limpopo in championing the learner entrepreneurship and employability programme through entrepreneurship promotion programmes such as the Provincial Entrepreneurship Competition, Exhibition and Business Day.

The approved concept document will be implemented in collaboration with enterprise development institutions from the public and private sectors, inclusive of:

- Co-implementation of the enterprise support program with Coca Cola Business South Africa,

- Implementation of the Department's enterprise access to funding for essential business tools and equipment
- Co-implementation of capacity building program with relevant strategic partners
- Co-implementation of the access to market programs with relevant strategic partners
- The Department will continue with the monitoring and evaluation of implemented programs by the enterprise development institutions

Local Economic Development (LED) Interventions to municipalities:

The Department will continue to implement the LED capacity-building programme through the three-year Memorandum of Agreement signed with the University of Johannesburg, and targeted support estimated 75 Municipal LED practitioners (Councilors and LED Officials). The initiative is intended to benefit LED practitioners (Councilors and LED officials) and will be coordinated in collaboration with SALGA and municipalities. The output indicator will account for LED support provided to municipalities which will also reflect on the contributions toward the review of municipal LED strategies.

Red Tape Reduction programme:

The Department will collaborate with municipalities in rolling out Red Tape reduction initiatives. The partnership coordinated through Department of Small Business Development will continue to be implemented through the established Annual Master Classes conducted in the identified province. The Department will co-ordinate the participation of the local municipalities and ensure compliance through monitoring and evaluation exercises.

B-BBEE compliance interventions implemented:

Compliance with Section 13G of the B-BBEE Act by government institutions is critical. The Department will continue to monitor the implementation of B-BBEE initiatives in line with the Codes of Good Practice. The focus of the interventions to ensure compliance and provide support on the areas of improvement established will continue to be on municipalities, the Department and extend to public enterprise development institutions operating in the province.

Mining:

The department has confirmed through several provincial colloquiums the need to develop the Limpopo Mineral Beneficiation Strategy.

Industrial Symbiosis Programme:

The continued collaboration with the National Cleaner Production Centre (NCPC) in the next financial year to explore waste beneficiation opportunities. As part of the rollout of the ISP, LEDET, and NCPC will roll out a support programme to provide Green Enterprises with equipment/machinery to upscale their production.

Waste Economy:

The continued collaboration with the National Cleaner Production Centre (NCPC) in the next financial year to explore waste opportunities. As part of the rollout of the ISP, LEDET, University of Venda, Blouberg Municipality and Limpopo Department of Agriculture intend to collaborate in assisting the SMMEs in Blouberg Municipality to establish projects on biogas digesters. UNIVEN will develop a proposal to elaborate on how the project will be implemented.

Productivity Management Programme:

The department has renewed MOA for another three years to improve the competitiveness of provincial enterprises and re-securing those in distress. The programme is a co-funded project, implemented in collaboration with Productivity SA and rolled out in all the five (5) districts in the province. The programmes to be implemented in the 2025/26 financial year are 4 with the following annual targets:

- Train 60 Entrepreneurs
- Support 05 companies (01 cluster) participating in Kaizen
- Support 05 companies participating in turnaround and business recovery
- Establish 2 Workplace challenge clusters
- Train 60 Productivity Champions
- Host 01 Productivity SA Limpopo Workplace Challenge Milestone event

Provincial Integrated Energy Plan:

The province, through Office of the Premier finalized the Integrated Energy Plan. The implementation plan has been developed to guide the department and all relevant stakeholders on the key actions to be undertaken.

Industrialisation:

LEDET will continue to support and coordinate the implementation of productivity and competitiveness in the economy including SMME's and cooperatives through various programmes such as Business Recovery, Capacity building and World-class Practices. Department will continue to facilitate the implementation of the two Special Economic Zones; Refurbishment of Industrial Parks.

Facilitation of Industrialization Programme

The department will be providing oversight and monitoring of the key industrialization projects, namely; MMSEZ, FTIP and the 6 Industrial Parks.

MMSEZ.

The department will monitor the entity and provide oversight on implementation of the following projects in 2025/26 financial year:

- Installation of bulk water supply
- Installation of bulk sewer pipeline
- Internal roads and storm water
- Installation of integrated security fence
- Investment promotion and marketing
- Roll-out of skills development programmes (from the R9.4m discretionary fund allocated by Construction SETA and R46m discretionary fund allocated by MerSETA.)

FTIP

The department will continue to monitor and provide oversight to FTIP on implementation of the following projects in 2025/26 financial year:

- installation of external Water Reticulation
- Sewer Reticulation
- Stormwater Infrastructure
- Electrical Infrastructure

Refurbishment of the industrial parks and the digital hub

The implementation of the Seshego Industrial Park refurbishment project will continue in the 2024/25 financial year. Phase 2 of the Seshego Industrial Park Revitalisation commenced in

June 2023 The work around Phase 2 in Seshego Industrial Park entails rehabilitation of storm-water channels and renovation of eleven (11) factories, of which one factory will be converted into a Digital Hub. A total budget of R49.97m has been allocated for Phase 2 of the Industrial Park Revitalisation Project during 2023/24 financial year. The plan is to oversee finalization of the project in 2025/26 and assist in unlocking any challenges that may arise.

Manufacturing Support Programmes

The department will monitor and assist LTI with advisory services in rolling out their exit plan to ensure that the entity is sustainability. The department will continue to closely monitor the LTI's performance and impact given the importance of the function it carries to develop skills required for manufacturing sector.

National Exporters Development Programme (NEDP):

The department will continue to implement the NEDP which is aimed at expanding the exporter base in South Africa, Limpopo and increasing exports in general but especially of those products and services that add value, contribute to employment creation and the green economy, and enhancing intra-trade in the African continent.

The above aim is achieved through the facilitation and implementation of components of the National Exporters Development Programme (NEDP). The identified three (3) components are export awareness, export development and export (trade) promotion discussed hereunder individually:

Export Awareness: The purpose of this component is to provide participants with -information relating to export opportunities and the support thereof. The main target audience are potential and emerging exporters; and to a less extent existing exporters who wants to venture in new markets.

Export Development: This component was reviewed and will be implemented through three (3) phases namely:- Phase 1: Export Audit, Phase 2: Market Selection and Analysis; and Phase 3: Market Entry. Previously, the component was implemented through 4 (four) phases namely; Phase 1- Introduction to exporting, Phase 2- Planning for exports (Export orientation), Phase 3 - Market Entry (Development of the marketing plan), and Phase 4 covers market penetration, market development and product development.

Export (Trade) Promotion: The objective of export (trade) promotion is to improve market access for Limpopo produce for export purposes.

Limpopo Automotive Sector Master Plan:

Exco has recently approved the Limpopo Automotive Sector Master Plan. The Plan incorporated a costed implementation plan with critical milestones that needs to be achieved from 2025/26 financial year into the medium and long-term to realize the following strategic goals and objectives:

- Improving the Automotive competitiveness levels
- Transform the industry across the value chain.
- Establish Automotive hub.
- Increase Limpopo's share of automotive parts and components in the region.
- Create jobs – reduce high level of unemployment, poverty, and inequality.

The following activities are planned for the 2025/26 financial year:

- Finding a strategic partner to implement autobody repair hub.
- Establishment of strategic partners towards skills development to ensure competitiveness of the industry.

BUSINESS REGULATIONS AND GOVERNANCE:

The program is responsible for the regulation of all businesses in the province in terms of the Limpopo Business registration Act and the Limpopo Liquor Act as well as consumer protection in line with the Consumer Protection Act and the Limpopo Consumer Protection Act. In 2025/2026 and over the MTEF, the department will continue to enforce the Liquor Act, Limpopo Gambling Act, and Consumer Affairs.

PROGRAMME: ENVIRONMENTAL AFFAIRS

According to the National Development Plan some of the measures to protect the country's natural resources and build climate resilience include amongst others the following:

- Protection of the natural environment for future generations.
- Enhancing the resilience of people and the economy to climate change
- Policy shifts in the short to medium term in respect of broadening the price on carbon to encourage economy wide efficiency and investment in green technologies.

- Reduction in greenhouse gas emissions and improvement in energy efficiency
- Extraction of mineral wealth to generate resources to raise living standards, skills and infrastructure in a sustainable manner
- A set of natural resources indicators reported annually in publications.

Environmental Governance:

Planning frameworks are increasing at a global level, but a lack of implementation reduces effectiveness. Staffing shows a decreasing trend with consistently high levels of vacant posts in key environmental management departments at different levels of government in Limpopo (Provincial, District and Local). Compliance and enforcement is decreasing due to increases in wildlife crime and staffing issues negatively affecting efficient enforcement. Capacity is decreasing due to insufficient resources being allocated as well as the lack of skills and development at the district and local levels. Environmental governance is a cross-cutting theme that touches on all environmental issues in the province. The need for stronger environmental governance is well recognized, as is the link between a sustainable and effectively protected environment and the numerous benefits for economic development, social health, and well-being.

Some key policies, laws and structures are in place in the Limpopo Province, and a few more are under development. The presence of such frameworks and tools requires urgent and effective implementation. Shortfalls in resources, skills and capacity must be addressed to ensure the alignment and implementation of key policies, plans and laws that pertain to environmental management at the different levels of government within the province. Strengthened institutional structures and capacities and increased staff and resources for essential environmental management functions, collaboration among government sectors, different levels of government and other parties to promote and support cooperative environmental governance, and support for environmental observation, research and monitoring to inform decision-making and improve risk identification and mitigation.

If these challenges are not effectively addressed; they will exacerbate the rate of environmental degradation and have the potential to undo or undermine many of the positive advances made in meeting South Africa's own development goals as outlined in the National Development Plan (NDP) Vision 2030 and the Sustainable Development Goals (SDGs).

Furthermore, provincial Environmental Management Inspectors (EMIs) continued to ensure the realization of the constitutional right to an environment that is not harmful to people's health or well-being and to protect the environment. The fight against the increasing poaching of rhinos, lions, pangolins, unsustainable exploitation of fauna and flora, non-compliance to

environmental legislation and other environmental crimes remain high on the government agenda. The Department continues to implement compliance and enforcement activities in collaboration with other law enforcement agencies.

Climate Change Management:

The President of the Republic of South Africa has on 23 July 2024 in Government Notice 5050 in GG 50966 of 23 July 2024 assented the Climate Change Act 22 of 2024. While the Climate Change Act has been promulgated, it is not yet in force as the President must still proclaim its commencement under section 38. The objectives of this Act are:

- provide for the coordinated and integrated response to climate change and its impacts by all spheres of government in accordance with the principles of cooperative governance;
- provide for the effective management of inevitable climate change impacts through enhancing adaptive capacity, strengthening resilience and reducing vulnerability to climate change, with a view to building social, economic, and environmental resilience and an adequate national adaptation response in the context of the global climate change response;
- make a fair contribution to the global effort to stabilise greenhouse gas concentrations in the atmosphere at a level that avoids dangerous anthropogenic interference with the climate system within a timeframe and in a manner that enables economic, employment, social and environmental development to proceed in a sustainable manner.

As a step towards addressing climate change threats and achieving the objectives above, the Limpopo province has reviewed the 2016 provincial climate change response strategy and developed a collective, provincial response to climate change and an action plan to enhance the adaptive capacity and resilience of the province and to achieve long-term, transformative low-emission, climate resilient development. Grounded in science, and based on inputs from stakeholders, the revised strategy seeks to harmonise the provincial approach to climate change over the next five years, setting out the guiding principles, priorities and action areas for enhanced climate cooperation. Informed and guided by existing efforts of various role players, the strategy provides a framework around which Limpopo province can build resilient societies, unlock mitigation potential, leverage the opportunities of a flourishing green economy and develop partnerships in support of a just, inclusive and equitable transition.

A key determinant of the strategy's long-term success will be its ability to transform these prescriptive intentions into meaningful action by identifying specific entry points for joint execution. It aims to guide the necessary structural adjustments to the provincial social,

economic and governance structures necessary for successful implementation of identified priority response actions; and to address the increasing impacts of climate change, reduce greenhouse gas emissions, and ensure sustainable interventions that benefit both people and nature. This Strategy responds to the urgency of the global climate change threat and covers the geographic region of Limpopo Province. It informs all stakeholders on their own direction of implementation, collaboration efforts, and investment planning. It is thus inclusive of all stakeholders and interest parties in both the private and public sector.

Air Quality Management

The province is currently implementing the Air Quality Management Plan (AQMP) that was reviewed in the 2023/2024 financial year. This has created a platform for the province to determine its current state of air quality, how it has been changing over recent years, and what should be done to ensure clean air quality in the province. It provides provincial goals and objectives and prescribes short - and long - term policies and controls to improve air quality. This AQMP sets out a plan of action that will attain air quality goals in a specified geographical area. Both government, business, industry, Non-Governmental Organisations (NGO's) and the population, as its success will depend on support from all these sectors and key roles players. The ultimate goal is to assure that health effects and impact on building materials and the environment will be minimised in the future.

The Department is at an advanced stage towards an appointment of service providers for the supply, installation, commissioning, operation and maintenance of three (3) Continuous Ambient Air Quality Monitoring Stations at the Modimolle Disaster Management Station, Polokwane Fire Station and Thohoyandou Disaster Management Station respectively.

Waste Management

The Department has a responsibility to issue waste management licenses to those facilities that will implement projects that such. Whilst the mandate for waste management is in the jurisdiction of local municipalities, it continues to support local municipalities through monitoring of the performance of waste disposal sites. Although there is evidence of challenges associated with waste management in Limpopo, the proper functioning and monitoring of solid waste disposal sites, and improved waste collection and recycling efforts, can provide significant improvement to the situation. There are no hazardous waste disposal sites in Limpopo and the department is currently not monitoring hazardous waste generation, or its disposal. The integrated waste management plan for the province has been reviewed and is currently implemented.

The Local authorities also require assistance on the development and implementation of their respective integrated waste management plans. To ensure this is realized, the Department appointed service providers for the development of Municipal Integrated Waste Management Plan for the following seven (7) local municipalities, namely, Ephraim Mogale LM, Makhuduthamaga LM, Lepelle-Nkumpi LM, Musina LM, Mogalakwena LM, Thulamela LM and Greater Giyani LM and such projects have been concluded. Furthermore, the Department appointed service providers for the development of local municipalities landfill engineering designs and licensing for the following six (6) local municipalities, namely, Lephalale LM – Groothoek landfill site, Mogalakwena LM – Potgietersrus landfill site, Ephraim Mogale LM – Marble Hall landfill site, Mole Mole LM – Mole Mole landfill site, Lepelle-Nkumpi LM – Landfill site and Ba-Phalaborwa LM – Landfill site.

Biodiversity and Conservation:

Biodiversity is globally identified as the cornerstone of socio-economic growth and sustainable development in the Limpopo Province. Therefore, the Province has to establish mechanisms in which biodiversity can be sustainably used to contribute towards dealing with socio-economic ills such as unemployment, poverty and inequality, among other things. In the 2025/2026 financial year, the department anticipates creating 150 jobs through the Expanded Public Works Program in 25 nature reserves across the province based on the budget allocated. Hunting quotas will issued to those communities the Department signed co-management agreements with. Furthermore, as part of the game reduction programmes, the Department issued game-culling numbers to some nature reserves to also assist with maintenance of the ecological state of the provincial protected areas. The Department also concluded the game census for 2024 in fourteen (14) based on the available budget, and such guide recommendations will be made in respect of development of a game management plan for implementation in the 2025/2026 financial year.

The Department has concluded the development of reserve management plans for the twelve (12) provincial protected areas; Man'ombe NR, Tzaneen Dam NR, Witvinger NR, Mantrombi NR, Rust de Winter NR, Percy Fyfe NR, Lillie Flora NR, Leswena NR, Letaba Ranch NR, Makuya NR, Nylsvlei NR, and Doorndraai Dam NR.

The review processes for the remaining sixteen (16) has commenced, however, consultation process thereof will be guided by budget availability.

Biodiversity Economy:

The biodiversity economy initiatives have been identified to be one of the initiatives that contribute to economic growth and development in the province.

The Department has concluded the game census in September 2024, which game census will inform the game reduction plan for 2025/2026 financial year. The Department also concluded the appointment of a service provider to conduct veld condition assessments in the selected provincial protected areas inform further scientific programmes such as game translocation and game exchange within the provincial protected areas.

Contribution to conservation estate

With 17724 hectares added into the conservation estate in the Limpopo province in terms of the National Protected Areas Act 57 of 2003 in the financial year 2023/2024, the department envisages adding approximately 5000 hectares into the conservation estate under the current fiscal circumstances in the 2025/26 financial year following the finalization of the public consultation processes on the existing intention to declare.

Biospheres Reserves:

The Department continues to support the three (3) Biosphere Reserves in the province, that is, the Kruger to Canyon, Vhembe and Waterberg Biosphere Reserves. Key projects supported for implementation include the green community, education and awareness, research, and conservation projects. These projects are aimed at improvement of food security, job creation, changing behavior and conservation and maintenance of natural systems, established networks national and international, and resource mobilization programmes.

Infrastructure Management

The Department also conducted joint site visits with Provincial Treasury to determine the infrastructure maintenance needs in the nature reserves. One of the findings are that there is a need for provision of baseline budget to address the infrastructure maintenance needs to ensure sustainable revenue generation, thus the need for budget per nature reserve.

A costed infrastructure management plan has been developed and submitted to the Provincial Treasury for consideration. Any other infrastructure development projects will be implemented as per the approved Table B5 and subject to budget availability as outlined under infrastructure projects.

PROGRAMME: TOURISM

One of the pillars of the Master Plan focuses on hosting events in Villages, Townships and Small Towns/Dorpias (also known as VTSDs). This is aimed at encouraging geographic spread of activities and events to improve seasonal and regional tourism benefits throughout the country. The province has a host of hidden gems in small towns that the department must capitalize on to boost tourism as an economic driver.

To achieve transformative tourism growth, there will be an increased focus on improved stakeholder relations and planning initiatives so that the province is able to set the tone for the development of the tourism sector for the next 5 years and beyond. The uniqueness of the province is an opportunity that we must maximize on in developing the economy, noting that, across the value chain, tourism remains the largest employer in the country's economy.

Destination Development:

Destination development is a key function of the tourism mandate of the department. The implementation of signage along the 06 provincial tourism mega-conservation clusters aims to elevate the importance of the province as a tourist destination to all travellers and tourists. No tourist destination can function optimally from an economic perspective without being clearly signposted. The implementation of signage will furthermore assist in directing tourists towards key tourist attractions which are often located within remote rural areas. By directing more tourists to the route, it is anticipated that occupancy rates will increase and that more jobs will be created.

Limpopo Tourism Growth Strategy:

Tourism has been positioned as a priority economic driver as echoed in the National Tourism Sector Strategy (NTSS) to which provinces have to align. As a result, there is a need to review the Limpopo Tourism Growth Strategy (TGS) for implementation in the next five years. The focus of the TGS will remain the 6 tourism clusters that are embedded in the mega conservation cluster, and which depicts the comparative advantage of Limpopo as a tourist destination. These tourism clusters are: Family and recreation cluster, Special interest cluster, Sport and wildlife cluster, Culture and heritage cluster, Safari and hunting cluster, and Business and events cluster.

National Tourism Career Expo:

The department has been awarded the bid to host the National Tourism Career Expo (NTCE) for the 2024 to 2027 period (3 years) and will implement the second year of the contract within

the 2025/2026 financial year. The programme will adopt a similar approach as with its implementation in the 2024/2025 financial year

REPRIORITIZATION

Department has aligned its allocation to the policy objectives, especially in supporting the Limpopo Development Plan and the MTSF priorities. The Department reprioritized budget in the 2025/26 financial year within Compensation of Employees between programmes to align to the organizational structure and within goods & services to fund contractual obligations, key accounts and other administration costs.

PROCUREMENT

Department will continue to implement multi-year infrastructure projects with DPWRI and DBSA as our implementing agents. The 2025/26 infrastructure projects will be implemented at Masebe, D'nyala, Nwanedi, Wolkberg and Nylsvlei nature reserves. The department will purchase motor vehicles through transversal contract, upgrade IT networks and procure computer equipment. In an endeavor to improve procurement processes, the department conducts bi-monthly procurement plan monitoring meetings with programmes and has set timelines to encourage end-users to develop and submit specifications timeously.

Receipts and Financing

Summary of receipts

Table 6.1(a) below provides summary of the Departmental receipts per main category over the MTEF period.

Table 6.1(a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 637 972	1 658 480	1 704 935	1 864 199	1 808 266	1 802 337	2 283 715	1 468 385	1 425 830
Conditional grants	2 198	1 920	1 733	2 116	2 116	2 116	2 914	-	-
Expanded Public Works Programme Incentive							2 914	-	-
Grant for Provincial									
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 640 170	1 660 400	1 706 668	1 866 315	1 810 382	1 804 453	2 286 629	1 468 385	1 425 830

The Departmental budget is funded through equitable share and conditional grant - EPWP incentive. The total receipts increased by 22.6 from R1.866 billion in 2024/25 financial year to R2.287 billion in 2025/26 financial years and decreases by 36.0 and 2.7 in the 2026/27

and 2027/28 financial years respectively. The increase in 2025/26 financial year is mainly due to additional funds for provincial priorities allocated to the department and LEDA.

Departmental receipts collection

Table 6.1(b) below provides a summary of the Departmental own receipts over the seven-year period.

Table 6.1(b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	133 811	200 080	264 855	263 904	313 083	313 083	344 686	360 541	377 126
Casino taxes	66 548	74 358	74 438	70 504	67 342	67 342	70 440	73 680	77 069
Horse racing taxes	63 376	121 678	185 970	173 400	243 065	243 065	254 246	265 941	278 175
Liquor licences	3 887	4 044	4 447	20 000	2 676	2 676	20 000	20 920	21 882
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	14 465	15 626	15 519	16 615	19 735	19 735	20 662	21 613	22 608
Transfers received	16 911	28 461	23 671	8 554	13 195	13 195	13 815	14 451	15 115
Fines, penalties and forfeits	1 108	3 309	2 893	1 683	7 299	7 299	1 683	1 758	1 836
Interest, dividends and rent on land	395	883	687	778	928	928	972	1 016	1 063
Sales of capital assets	–	–	1 568	280	280	280	293	307	321
Transactions in financial assets and	816	1 449	1 084	1 258	1 528	1 528	1 600	1 673	1 750
Total departmental receipts	167 506	249 808	310 277	293 072	356 048	356 048	383 711	401 359	419 819

The main sources of revenue are Casino Taxes, Horse Racing Taxes, Liquor Licences, Rental Dwellings, Hunting Licences, Environmental Authorization Fines, Camping and Entrance Fees. The baseline targets was used for 2025/26 financial year. For financial year 2026/27 and 2027/28, the budget was increased by 4.6 in line with CPI as per the technical guidelines. Revenue target under Tax Receipts is aligned to Limpopo Gambling Board (LGB). The proposed increases over the MTEF on liquor licenses is dependent on the finalization of Phase 2 of the system and ultimately, full implementation of the tariffs which include conversion of the active liquor licenses, renewals, and transfers etc.

Donor funding

Table 6.1(c) : Details of Donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Donor funding									
United Nations Office for Project Services (UNOPS) funds	6 553	1 640	1 083	883	883	883	–	–	–
SANBI	–	–	–	4 000	4 000	4 000	–	–	–
Adjusted total payments and estimates	6 553	1 640	1 083	4 883	4 883	4 883	–	–	–

The Department received R4.000 million from South African National Biodiversity Institute (SANBI) to host unemployed graduates in the department to undertake an outcome-based programme of work designed to develop their skills and experience. The department has a remaining balance of R0.883 million from Small Enterprise Development Agency for the United Nations Office for Project Services (UNOPS) in 2024/25 financial year for projects in LEDET.

Payment summary

Key assumptions

The major key assumptions used in the compilation of 2025/26 MTEF budget estimates for the vote are as follows:

- Compensation of Employees (COE) – condition of services increase that include, pay progression of 1.5 allocated over the MTEF financial years. Medical allowances projections are based on Medical Price Index and housing allowances increased at CPI. The Department also considered the filling of critical vacant positions.
- Goods and Services increase is based on partly Consumer Prices Index of 4.6 , 4.5 , and 4.5 in 2025/26, 2026/27 and 2027/28 financial years respectively and partly on contractual obligations and reprioritized needs.
- Transfers and Subsidies increase is based on fiscal consolidation and provincial priorities.

Programme summary

Table 6.2(a) below provides summary of payments and estimates per programme over the seven-year period:

Table 6.2(a) : Summary of payments and estimates by programme: Economic Development, Environment, and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. ADMINISTRATION	345 424	363 674	366 987	379 814	394 825	391 825	430 627	451 495	463 366
2. INTEGRATED ECONOMIC DEVELOP	881 963	843 856	817 693	978 338	892 155	892 155	1 298 684	467 687	405 257
3. ENVIRONMENTAL AFFAIRS	331 962	352 015	376 255	398 298	398 637	395 708	419 169	405 291	411 470
4. TOURISM	80 821	100 855	104 840	109 865	124 765	124 765	138 149	143 912	145 737
Total	1 640 170	1 660 400	1 665 775	1 866 315	1 810 382	1 804 453	2 286 629	1 468 385	1 425 830

The table above depicts an increase of 22.5 from R1.866 billion in 2024/25 to R2.287 billion in 2025/26 financial year. The budget declines by 35.8 and 2.9 in 2026/27 and 2027/28 financial years respectively and on average decreases by 5.0 over the MTEF period. Programme 1: Administration is allocated 18.8 of the allocated budget to cover centralized contractual obligations and other operational costs.

Programme 2: Economic Development is the highest allocated Programme with 56.5 of the overall budget, of which 93.7 or R1.216 billion is allocated to both LEDA and LGB entities.

Programme 3: Environmental Affairs is allocated 18.3 of the budget. Included in the budget is provincial priorities funding for infrastructure projects, waste management, air quality control, resorts (equipment, furniture & consumables) and maintenance of various resorts.

Programme 4: Tourism is allocated 6.0 of the allocated budget, of which 73.9 is transfer to LTA. The allocation also includes hosting of the Marula Festival event and National Tourism Career Expo.

Summary of economic classification

Table 6.2(b) below provides a summary of payments and estimates per economic classification over the seven- year period:

Table 6.2(b) : Summary of payments and estimates by economic classification: Economic Development, Environment, and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	717 736	752 013	785 622	842 345	858 247	849 962	910 390	937 708	972 829
Compensation of employees	548 230	531 012	534 738	571 503	570 203	560 467	608 649	645 118	674 228
Goods and services	168 591	220 044	249 805	269 713	286 914	288 365	300 560	291 355	297 310
Interest and rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
Transfers and subsidies to:	904 494	862 327	845 118	994 976	900 976	903 332	1 325 985	498 407	437 785
Provinces and municipalities	190	199	206	302	302	302	302	316	330
Departmental agencies and accounts	881 531	850 998	834 199	986 165	891 765	891 765	1 318 717	488 747	427 788
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	773	810	2 423	2 464	2 464	2 464	1 007	2 595	2 711
Households	22 000	10 320	8 290	6 045	6 445	8 801	5 959	6 749	6 956
Payments for capital assets	17 940	45 398	34 363	28 994	51 159	51 159	50 254	32 270	15 216
Buildings and other fixed structures	14 701	36 499	29 302	25 000	25 700	25 700	26 000	10 000	-
Machinery and equipment	3 239	8 893	2 195	3 994	25 459	25 459	24 254	22 270	15 216
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	2 866	-	-	-	-	-	-
Payments for financial assets	-	662	672	-	-	-	-	-	-
Total economic classification	1 640 170	1 660 400	1 665 775	1 866 315	1 810 382	1 804 453	2 286 629	1 468 385	1 425 830

Compensation of Employees has been increased by 6.5 , 6.0 , and 4.5 in 2025/26, 2026/27 and 2027/28 financial years respectively. Compensation of employees increase on average by 5.7 from 2025/26 financial year to 2027/28 financial year. The allocation covers payment of existing staff, pay progression, grade progression, any other salary adjustments, and filling of critical vacant posts. Included is also R0.100 million for payment of UIF for EPWP incentive grant.

Goods and Services increase by 11.4 in 2025/26 financial year, decrease by 3.1 2026/27 financial year and increases by 2.0 2027/28 financial year and on average increase by 3.4 over the MTEF period. The increase from R269.713 million in 2024/25 to R300.560 million in 2025/26 is mainly due to the cost of maintaining contractual obligations, key accounts and

administration expenses, being higher than inflation rate. Included is also R2.805 million for EPWP incentive grant.

Transfers and Subsidies – increased by 33.3 in 2025/26 financial year due to mainly additional provincial priorities budget allocated to LEDA and declines by 62.9 and 12.5 in 2026/27 and 2027/28 financial years respectively due to phasing out of LEDA operational budget as a schedule 3D public entity to be self-sustainable. The allocation comprises transfers to LEDA, LGB, and LTA as implementing Agencies for the Department. The department will not be offering non-employees bursaries hence the decrease of 1.4 on households in 2025/26 financial year.

Payments for Capital Assets - The budget allocation increased by 73.3 in 2025/26 financial year and decreased by 35.8 and 52.8 in 2026/27 and 2027/28 financial years respectively. The increase of 73.3 is due to budget reprioritization for procurement of motor vehicles to replace old fleet due to high repair costs and upgrading ICT that is currently affecting service delivery. The department has also been allocated funds to upgrade the departmental resorts and reserves.

Infrastructure Payments

Departmental infrastructure payments

Table 6.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 6.2(c) : Summary of provincial infrastructure payment and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	12 900	5 500	2 792	25 000	25 700	25 700	26 669	15 000	5 000
Maintenance and repairs	5 000	2 800	–	–	–	–	5 000	5 000	5 000
Upgrades and additions	7 900	2 200	2 792	25 000	25 700	25 700	5 669	–	–
Refurbishment and rehabilitation	–	500	–	–	–	–	16 000	10 000	–
New infrastructure assets	12 300	21 500	23 608	–	–	–	4 331	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	25 200	27 000	26 400	25 000	25 700	25 700	31 000	15 000	5 000

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The infrastructure budget is allocated from provincial priorities and in 2025/26 there is an increase of 24.0 from 2024/25 financial year. The budget is allocated for development of Carports, paving of internal roads, pathways at chalets and installation of floodlights at Nylsvlei

nature reserve; upgrading of access road to Wolkberg base camp; refurbishment of restaurant & conference, rondavels, Rambuda rooms, camping site and upgrade of electricity at Nwanedi nature reserve; refurbishment and upgrading to operationalise Masebe Resort; and repairs & maintenance at D'nyala Nature Reserve for the year 2025/26.

Transfers

Transfers to public entities

Table 6.3 (a) provides summary of Departmental transfers to public entities over the seven-year period.

Table 6.3(a) : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Limpopo Roads Agency	-	-	-	-	-	-	-	-	-
Gateway Airport Authority Limited	-	-	-	-	-	-	-	-	-
Limpopo Gambling Board	60 652	82 652	66 736	68 592	81 692	81 692	72 143	75 494	79 496
Limpopo Tourism Agency	66 697	75 297	80 105	82 864	85 364	85 364	102 064	106 783	112 110
Limpopo Economic Development Agency	536 634	667 234	456 226	834 656	724 656	724 656	1 144 455	306 412	236 121
Limpopo Tourism And Parks Board	-	-	-	-	-	-	-	-	-
Total departmental transfers	663 983	825 183	603 067	986 112	891 712	891 712	1 318 662	488 689	427 727

Transfers to Departmental entities increased by 33.7 in 2025/26 financial year and decreases by 62.9 and 12.5 in 2026/27 and 2027/28 financial years respectively. The increase in 2025/26 financial year is due to additional allocation for Great North Transport and SEZ projects in Fetakgomo & Musina. The decrease in 2026/27 and 2027/28 financial years is due to phasing out of the operational budget in schedule 3D public entities to enable them to become self-sustainable.

Transfers to other entities

Table 6.3 (b) provides summary of Departmental transfers to other entities over the seven-year period

Table 6.3(b) : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Limpopo Tooling Initiatives	-	-	1 500	1 500	1 500	1 500	-	1 542	1 611
Kruger to Canyon Biosphere Region	258	270	308	321	321	321	336	351	367
Vhembe Biosphere Reserve	258	270	307	322	322	322	336	351	367
Waterberg Biosphere Reserve	257	270	308	321	321	321	335	351	366
Total departmental transfers	773	810	2 423	2 464	2 464	2 464	1 007	2 595	2 711

The department transfers funds to LTI to facilitate the resuscitation of the Tool, Die and Mould-making industry in Limpopo and the contract lapsed in 2024/25 financial year and funds redirected to new programme for the 2025/26 financial year only. The department transfers to

the three biosphere reserves a grant to facilitate the implementation of UNESCO Biosphere programme in Limpopo to enable them to fulfil their three functions of conservation, development, and logistics support.

Transfers to local government

The department does not make any transfers to local government.

Departmental Public-Private Partnership projects

Table 6.4 provides summary of Departmental PPP projects.

Table 6.4 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Projects signed in terms of Treasury Regulation 16	-	-	-	-	-	-	-	-	8 500
PPP unitary charge ¹	-	-	-	-	-	-	-	-	8 500
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16⁶	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	8 500

The department has not entered into any PPP agreement yet however the department has been allocated R8.500 million in 2027/28 financial year to enter into PPP agreement for the Commercialisation of state-owned reserves and the financial years 2025/26 and 2026/27 will be used to perform all preliminary planning and preparations.

Programme description

Programme 1: Administration

Programme purpose

To provide strategic direction and support to line function programs to enable the achievement of their respective mandates.

Summary of payments and estimates: Programme 1: Administration

Table 6.5 (a) and 6.5 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.5(a) : Summary of payments and estimates by sub-programme: Programme 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. OFFICE OF THE MEC	5 848	10 196	11 397	8 998	11 556	11 770	11 572	12 138	12 684
2. OFFICE OF THE HOD	5 413	5 446	5 050	31 639	35 426	35 753	40 884	42 833	44 760
3. FINANCIAL MANAGEMENT	79 710	80 378	80 443	97 604	102 925	102 384	121 266	128 388	126 009
4. CORPORATE SERVICES	254 453	267 654	270 097	241 574	244 918	241 918	256 905	268 136	279 913
Total payments and estimates	345 424	363 674	366 987	379 814	394 825	391 825	430 627	451 495	463 366

Table 6.5(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	329 889	351 068	359 656	375 920	387 306	383 726	406 416	429 955	448 508
Compensation of employees	186 991	183 293	182 220	191 668	191 668	186 637	205 537	217 883	227 689
Goods and services	142 898	167 775	177 436	184 253	195 638	197 089	200 879	212 072	220 819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 714	5 079	4 882	2 900	2 000	2 580	2 957	2 408	2 517
Provinces and municipalities	190	199	206	302	302	302	302	316	330
Departmental agencies and accounts	48	15	32	53	53	53	55	58	61
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 476	4 865	4 644	2 545	1 645	2 225	2 600	2 034	2 126
Payments for capital assets	821	6 865	1 777	994	5 519	5 519	21 254	19 132	12 341
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	821	6 859	1 777	994	5 519	5 519	21 254	19 132	12 341
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
Payments for financial assets	-	662	672	-	-	-	-	-	-
Total economic classification	345 424	363 674	366 987	379 814	394 825	391 825	430 627	451 495	463 366

The budget increases by 13.4 , 4.8 , and 2.6 in 2025/26, 2026/27 and 2027/28 financial years respectively. Departmental operational costs such as leases of office buildings, Fleet Services (maintenance and repairs), municipal services and security services are centralized in Administration.

Compensation of Employees increases by 7.2 , 6.0 , and 4.5 , in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will cover the current employees, pay progression, salary adjustments and the filling of approved vacant posts.

Goods and Services increases by 9.0 , 5.6 , and 4.1 for 2025/26, 2026/27 and 2027/28 financial years respectively. Electricity and fleet services were higher than anticipated in 2024/25 financial year hence the increase of 9.0 in 2025/26 financial year. The increase above inflation rate will cover the high costs of maintaining leases of office buildings contracts, high

security needs at different locations to safeguard government resources, high information technology costs, and higher than CPI increase in municipal services costs.

Transfers and Subsidies – The budget allocation increased by 2.0 2025/26 in financial year, decreased by 18.6 2026/27 financial year, and increased by 4.5 for 2027/28 financial year. The allocated budget will mainly be for leave gratuity for employees due for retirement, vehicle licenses and injury on duty payments. Budget was reprioritized to goods and services to cover contractual obligations. The department no longer offers external bursaries and funds were redirected to internal bursaries.

Payments for Capital Assets - The budget increased from R0.994 million in 2024/25 financial year to R21.254 million to replace old fleet, upgrade IT network and computer equipment at head office and the districts. The department plan to upgrade network WAN infrastructure to improve the current poor connectivity that affects services delivery and to replace old computer equipment and old fleets.

Programme 2: Integrated Economic Development Services

Programme purpose: To promote economic growth and job creation through economic planning and research, enterprise development, investment promotion and business regulations.

Programme objectives

- An industrialised Limpopo province.
- Upscaled and expanded support to local enterprises (SMMEs & Cooperatives) in Limpopo.
- Increased ownership and participation by historically disadvantaged individuals in the province.
- A regulated and compliant Limpopo businesses

Tables below 6.6(a) and 6.6(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.6(a) : Summary of payments and estimates by sub-programme: Programme 02: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ENTERPRISE DEVELOPMENT & ECC	753 461	705 604	683 671	854 409	744 580	744 580	1 166 432	329 538	260 287
2. TRADE AND SECTOR DEVELOPMENT	12 657	14 060	12 460	15 270	15 817	15 817	17 603	18 293	19 116
3. BUSINESS REGULATION & GOVERNANCE	110 825	119 587	117 451	108 659	131 758	131 758	114 650	119 856	125 854
4. ECONOMIC PLANNING AND RESEARCH	5 020	4 605	4 111	-	-	-	-	-	-
Total payments and estimates	881 963	843 856	817 693	978 338	892 155	892 155	1 298 684	467 687	405 257

Table 6.6(b) : Summary of payments and estimates by economic classification: Programme 02: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	63 931	66 497	63 389	73 290	83 847	83 349	82 086	84 239	88 029
Compensation of employees	58 008	53 776	53 587	63 032	63 032	62 534	67 422	71 467	74 677
Goods and services	5 923	12 721	9 802	10 258	20 815	20 815	14 664	12 772	13 352
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	818 032	777 060	754 304	905 048	808 148	808 646	1 216 598	383 448	317 228
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	814 786	775 686	751 962	903 248	806 348	806 348	1 216 598	381 906	315 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 500	1 500	1 500	1 500	-	1 542	1 611
Households	3 246	1 374	842	300	300	798	-	-	-
Payments for capital assets	-	299	-	-	160	160	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	299	-	-	160	160	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	881 963	843 856	817 693	978 338	892 155	892 155	1 298 684	467 687	405 257

The allocated budget increase by 32.7 in 2025/26 financial year and decreases by 64.0 and 13.3 in the 2026/27 and 2027/28 financial year respectively. The Programme shares the highest allocation against the overall Departmental budget. Included in the programme is allocation to LEDA at R1.144 billion and LGB at R72.143 million under transfers & Subsidies. LEDA transfer includes earmarked funds for Great North Transport and for SEZ programmes.

Compensation of Employees increase by 7.0 , 6.0 , and 4.5 in 2025/26, 2026/27 and 2027/28 financial year respectively. The allocation will cover the current employees, pay progression and filling of critical vacant posts.

Goods and Services increase by 43.0 in 2025/26, decrease by 12.9 in 2026/27 and increase by 4.5 in 2027/28 financial year. The increase in 2025/26 financial year is due to reprioritization of budget for the development of Limpopo Mineral Beneficiation Strategy. Funds are allocated for the Liquor license system, and to oversee capacity building, productivity & competitiveness improvement solutions programs for small businesses and cooperatives. The program runs local products exhibitions nationally.

Transfers and Subsidies – increased by 34.4 in 2025/26 financial year and decrease by 68.5 and 17.3 in 2026/27 and 2027/28 financial years respectively. The decrease in 2026/27

financial year is due to phasing-out of LEDA to be self-sustainable. The allocation includes transfers to departmental entities, LEDA & LGB.

Service Delivery Measures

The table 6.6(c) below provide the service delivery measures for the programme.

Table 6.6.(c): Service delivery measures - Programme 2: INTEGRATED ECONOMIC DEVELOPMENT SERVICES

Programme 2 : Economic Development		2025/26	2026/27	2027/28
Programme Performance Indicators				
2.1	Number of Economic Development reports compiled on economic indicators	4	4	4
2.2	Number of sector master plans developed	1	1	1
2.3	Number of economic development research completed	1	1	1
2.4	Number of BBBEE compliance interventions implemented to improve the level of compliance	2	2	2
2.5	Number of LED interventions implemented in Municipalities	1	1	1
2.6	Number of monitoring and evaluation reports produced on local enterprises supported	2	2	2
2.7	Number of components of the National Exporter Development Programme facilitated	3	3	3
2.8	Number of Manufacturing Support programmes implemented	2	2	2
2.9	Number of programmes implemented to enhance local participation in the mining sector	2	2	2
2.10	Number of monitoring reports produced on implementation of LIBRA	4	4	4
2.11	Number of liquor businesses inspected	7200	7200	7200
2.12	age of liquor applications processed within 90 days of receipt	100%	100%	100%
2.13	age of consumer complaints processed within 90 days of receipt	100%	100%	100%
2.14	Number of local enterprises supported	180	180	180
2.15	Number of municipalities assisted to roll out Red tape reduction programme	2	2	2

Programme 3: Environmental Affairs

Programme purpose: To provide sustainable environment management services in the province.

Programme Objectives

- Provide sustainable environmental management, utilization and regulation in the Province.
- Provide protection and sustainable natural resource management and utilization in the Province.
- Provide environmental empowerment support services in the Province.

Tables below 6.7 (a) and (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.7(a) : Summary of payments and estimates by sub-programme: Programme 03: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. INTEGRATED ENVIRONMENTAL MANAGEMENT	95 213	116 852	137 810	138 569	139 819	148 319	162 701	136 571	123 907
2. BIODIVERSITY & CONSERVATION	195 979	193 950	196 711	259 729	258 818	247 389	256 468	268 720	287 563
3. ENVIRONMENTAL EMPOWERMENT SERVICES	26 117	28 532	29 339	-	-	-	-	-	-
4. LIMPOPO WILDLIFE RESORTS	14 653	12 681	12 395	-	-	-	-	-	-
Total payments and estimates	331 962	352 015	376 255	398 298	398 637	395 708	419 169	405 291	411 470

Table 6.7(b) : Summary of payments and estimates by economic classification: Programme 03: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	310 141	309 225	340 005	366 234	347 793	343 586	385 803	386 385	402 665
Compensation of employees	290 937	282 002	287 750	300 796	299 496	295 289	317 479	336 528	351 758
Goods and services	18 289	26 266	51 176	64 308	47 167	47 167	67 143	48 622	49 616
Interest and rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
Transfers and subsidies to:	4 702	4 556	3 664	4 064	5 364	6 642	4 366	5 768	5 930
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	773	810	923	964	964	964	1 007	1 053	1 100
Households	3 929	3 746	2 741	3 100	4 400	5 678	3 359	4 715	4 830
Payments for capital assets	17 119	38 234	32 586	28 000	45 480	45 480	29 000	13 138	2 875
Buildings and other fixed structures	14 701	36 499	29 302	25 000	25 700	25 700	26 000	10 000	-
Machinery and equipment	2 418	1 735	418	3 000	19 780	19 780	3 000	3 138	2 875
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 866	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 962	352 015	376 255	398 298	398 637	395 708	419 169	405 291	411 470

The allocated budget increased by 5.2 in 2025/26 financial year and decrease by 3.3 2026/27 financial year and increase by 1.5 in 2027/28 financial year. The programme implements infrastructure projects in the nature reserves and resorts.

Compensation of Employees has increased by 5.5 , 6.0 , and 4.5 , in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will cover the current employees, pay progression, grade progression and filling of critical vacant posts.

Goods and Services increase by 4.4 in 2025/26 financial year, decrease by 27.6 in 2026/27 financial year and increase by 2.0 in 2027/28 financial year. The provincial priority allocation

reduces in the 2026/27 financial year hence the decrease. The allocation includes provincial priorities: Waste management & Air quality control; R5.000 million for repairs and maintenance at D'nyala Nature Reserve and R2.000 million is for procurement of bedding and cutlery for the resorts. The Commercialisation of Reserves (PPP) funding is allocated only for the 2027/28 financial year.

Transfers and Subsidies - The budget allocation increased by 7.4 , 32.1 , and 2.8 2025/26, 2026/27 and 2027/28 financial year. The allocated budget includes item for payment of leave gratuity to employees who left the department, Biosphere Reserves Grant transfer payment to Vhembe Biosphere Reserve, Kruger to Canyon Biosphere Region and Waterberg Biosphere Reserve.

Payments for Capital Assets - The budget allocation increased by 3.6 in 2025/26 financial, decreased by 54.7 and 78.1 in 2026/27 and 2027/28 financial year respectively. Capital assets are mainly funded from provincial priorities of which includes once-off in 2025/26 financial year; R9.000 million for Masebe Nature reserves and R10.000 million for completion of Wolkberg and Nylsvlei projects from previous financial year. The department will also procure furniture and equipment for the resorts.

Service Delivery Measures

The table 6.7(c) below provide the service delivery measures for the programme.

Table 6.7.(c): Service delivery measures - Programme 3: ENVIRONMENTAL AFFAIRS

Programme 3: Environmental Affairs		2025/26	2026/27	2027/28
Programme Performance Indicators		6	7	
3.1	age of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100%	100%	100%
3.2	age of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100%	100%	100%
3.3	age of complete Waste License applications finalized within legislated time-frames	100%	100%	100%
3.4	Number of compliance inspections conducted	280	300	300
3.5	Number of completed criminal investigations handed to the NPA for prosecution	05	05	05

Programme 3: Environmental Affairs		2025/26	2026/27	2027/28
Programme Performance Indicators				
3.6	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	50	50	50
3.7	Number of Environmental awareness activities conducted	68	68	68
3.8	Number of Environmental capacity building activities conducted	40	50	50
3.9	Number of inter-governmental sector programmes implemented	1	1	1
3.10	Number of environmental management instruments developed	1	1	1
3.11	Number of statutory reports compiled for the environmental sector	1	1	1
3.12	Number of environmental research activities undertaken	1	1	1
3.13	Number of climate change response interventions implemented	1	1	1
3.14	age of complete biodiversity management permits issued within legislated timeframes	100%	100%	100%
3.15	Number of biodiversity economy initiatives implemented	1	1	1
3.16	Number of hectares under the conservation estate	5000 hectares	5000 hectares	5000 hectares
3.17	age of area of state managed protected areas assessed with a METT score above 67%	1% (2609 of 260890 ha)	1% (2609 of 260890 ha)	1% (2609 of 260890 ha)
3.18	Number of revenue enhancement projects developed	1	1	1
3.19	Number of work opportunities created through environment sector public employment programs	150	160	160

Programme 4: Tourism

Programme purpose: The purpose of this programme is to develop, promote and regulate tourism in the Province.

Programme objective:

The strategic objective is:

- Tourism contributing to provincial economic growth and development.

Tables below 6.8 (a) and (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.8(a) : Summary of payments and estimates by sub-programme: Programme 04: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. TOURISM PLANNING & REGULATIONS	80 821	100 855	104 840	101 068	111 875	110 310	121 517	126 489	132 703
2. TOURISM DESTINATION DEVELOPMENT & TRANSI	-	-	-	8 797	12 890	14 455	16 632	17 423	13 034
Total payments and estimates	80 821	100 855	104 840	109 865	124 765	124 765	138 149	143 912	145 737

Table 6.8(b) : Summary of payments and estimates by economic classification: Programme 04: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 775	25 223	22 572	26 901	39 301	39 301	36 085	37 129	33 627
Compensation of employees	12 294	11 941	11 181	16 007	16 007	16 007	18 211	19 240	20 104
Goods and services	1 481	13 282	11 391	10 894	23 294	23 294	17 874	17 889	13 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67 046	75 632	82 268	82 964	85 464	85 464	102 064	106 783	112 110
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 697	75 297	82 205	82 864	85 364	85 364	102 064	106 783	112 110
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	349	335	63	100	100	100	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	80 821	100 855	104 840	109 865	124 765	124 765	138 149	143 912	145 737

The allocated budget increased by 25.7 , 4.2 , and 1.3 in 2025/26, 2026/27 and 2027/28 financial years respectively. The department hosts Marula festival and National Tourism Career expo (NTCE). NTCE is funded through provincial priorities up to 2026/27 financial year hence the decrease in 2027/28 financial year.

Compensation of Employees increases by 13.8 , 5.6 , and 4.5 in 2025/26, 2026/27 and 2027/28 financial years respectively. The allocation will cover the current employees, pay progression and filling of critical vacant posts.

Goods and Services increase by 64.1 and 0.1 in 2025/26 and 2026/27 respectively then reduces by 24.4 2027/28 financial year. The increase in 2025/26 is mainly due to allocation of provincial priority for National Tourism Career Expo up to 2026/27 financial year. The allocation includes annual budget to host Marula festival. Funds have been allocated in the

2025/26 financial year to review the Limpopo Tourism Growth Strategy (TGS) for implementation in the next five years.

Transfers and Subsidies has been increased by 23.0 , 4.6 , and 4.9 for 2025/26, 2026/27 and 2027/28 financial years respectively. Included in the allocation are funds for LTA as an implementing agency, of which R18.500 million is for collaboration marketing.

Service Delivery Measures

The table 6.8(c) below provide the service delivery measures for the programme.

Table 6.8.(c) : Service delivery measures - Programme 4: TOURISM

Programme 4: Tourism		2025/26	2026/27	2027/28
Programme Performance Indicators				
4.1	Number of tourism planning and regulation instruments developed	1	1	1
4.2	Number of tourism stakeholder engagements conducted	4	4	4
4.3	Number of Tourist Guides registered	200	200	200
4.4	Number of tourist guides compliance inspections conducted	8	8	8
4.5	Number of community tourism owned initiatives supported	5	5	5
4.6	Number of tourism awareness programs facilitated	4	4	4
4.7	Number of tourism capacity building programmes implemented	4	4	4

Other Programme information

Personnel numbers and costs

Table 6.9 (a) and (b) below provide a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven the year period.

Table 6.9.(a) : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28		2024/25 - 2027/28				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of 2021/22		
Salary level																					
1 – 7	643	213,136	612	203,396	561	151,720	538	–	538	218,427	584	230,412	584	244,370	584	255,384	2.8%	5.3%	38.2%		
8 – 10	246	154,510	234	147,791	224	114,469	208	–	208	152,334	229	165,376	229	175,209	229	183,094	3.3%	6.3%	27.2%		
11 – 12	136	129,516	132	120,466	125	214,296	116	–	116	121,066	127	136,405	127	144,666	127	151,241	3.1%	7.7%	22.2%		
13 – 16	40	53,098	38	52,773	38	50,723	41	–	41	63,180	41	65,829	41	69,716	41	72,853	–	4.9%	10.9%		
Other	112	3,440	–	6,586	–	3,530	–	–	–	5,459	153	10,627	153	11,159	153	11,661	–	28.8%	1.5%		
Total	1,177	553,700	1,016	531,012	948	534,738	903	–	903	560,467	1,134	608,649	1,134	645,120	1,134	674,233	7.9%	6.4%	100.0%		
Programme																					
1. ADMINISTRATION	338	186,951	323	183,293	296	182,220	281	–	281	186,637	346	205,537	346	217,883	346	227,689	7.2%	6.9%	33.6%		
2. INTEGRATED ECONOMIC	80	58,008	76	53,776	74	53,587	69	–	69	62,534	76	67,422	76	71,469	76	74,682	3.3%	6.1%	11.1%		
3. ENVIRONMENTAL AFFAIRS	738	290,937	602	282,002	564	287,750	534	–	534	295,299	693	317,479	693	336,528	693	351,758	9.1%	6.0%	52.3%		
4. TOURISM	21	12,294	15	11,941	14	11,181	19	–	19	16,007	19	18,211	19	19,240	19	20,105	–	7.9%	2.9%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	1,177	548,230	1,016	531,012	948	534,738	903	–	903	560,467	1,134	608,649	1,134	645,120	1,134	674,233	7.9%	6.4%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	945	413,261	864	401,124	799	390,869	765	–	765	423,017	825	463,908	825	491,692	825	513,901	2.5%	6.7%	76.0%		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals	2	2,147	2	2,342	2	2,512	2	–	2	2,387	2	2,514	2	2,665	2	2,785	–	5.3%	0.4%		
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations	157	134,852	150	127,546	147	141,356	136	–	136	133,785	149	140,882	149	149,337	149	156,057	3.1%	5.3%	23.4%		
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc	40	3,440	–	–	–	–	–	–	–	1,278	110	1,346	110	1,426	110	1,490	–	5.3%	0.2%		
Total	1,144	553,700	1,016	531,012	948	534,738	903	–	903	560,467	1,086	608,649	1,086	645,120	1,086	674,233	6.3%	6.4%	100.0%		

Table 6.9.(b) : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. ADMINISTRATION	338	323	296	281	346	346	346
2. INTEGRATED ECONOMIC DEVELOPMENT	80	76	74	69	76	76	76
3. ENVIRONMENTAL AFFAIRS	738	602	564	534	693	693	693
4. TOURISM	21	15	14	19	19	19	19
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1,177	1,016	948	903	1,134	1,134	1,134
Total provincial personnel cost (R thousand)	548,230	531,012	534,738	560,467	608,649	645,120	674,233
Unit cost (R thousand)	466	523	564	621	537	569	595

The department implemented a new structure in the 2024/25 financial year. Included in the estimates is funding for internships and EPWP employees. The department plans to fill all vacant positions in the 2025/26 financial year and over the MTEF.

Training

Table 6.10 below provide a summary of payments and information on training per programme over the seven the year period.

Table 6.10 : Information on training: ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	1,177	1,016	948	903	903	903	1,134	1,134	1,134
Number of personnel trained	1,075	1,549	1,549	1,549	1,549	1,549	950	950	950
of which									
Male	599	938	938	938	938	938	521	521	521
Female	476	611	611	611	611	611	429	429	429
Number of training opportunities	911	1,014	1,135	1,272	1,272	1,272	1,400	1,400	1,400
of which									
Tertiary	473	533	607	696	696	696	765	765	765
Workshops	264	290	318	348	348	348	383	383	383
Seminars	85	94	104	115	115	115	127	127	127
Other	89	97	106	113	113	113	125	125	125
Number of bursaries offered	36	50	50	50	50	50	40	40	40
Number of interns appointed	73	113	113	113	113	113	50	60	60
Number of learnerships appointed	218	218	218	218	218	218	80	80	80
Number of days spent on training	1,685	1,685	1,700	1,700	1,700	1,700	1,770	1,770	1,770
Payments on training by programme									
1. ADMINISTRATION	4,818	6,597	7,519	7,857	7,857	7,857	8,209	8,587	8,973
2. INTEGRATED ECONOMIC DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-	-
3. ENVIRONMENTAL AFFAIRS	-	-	-	-	-	-	-	-	-
4. TOURISM	-	-	-	-	-	-	-	-	-
Total payments on training	4,818	6,597	7,519	7,857	7,857	7,857	8,209	8,587	8,973

The budget for the Department is centralized under Programme 01 for the effective implementation of Workplace Skills Plan. Provision of 1.0 is set aside for training and development in terms of National Skills Development act. These include bursaries, training, and internships.

Reconciliation of structural changes

Table 6.11 below shows the structural changes to the department.

Table 6.11 Reconciliation of structural changes: Economic Development, Environment and Tourism

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
1. ADMINISTRATION	391 825	1. ADMINISTRATION	430 627
1. OFFICE OF THE MEC	11 770	1. OFFICE OF THE MEC	11 572
2. OFFICE OF THE HOD	35 753	2. OFFICE OF THE HOD	40 884
3. FINANCIAL MANAGEMENT	102 384	3. FINANCIAL MANAGEMENT	121 266
4. CORPORATE SERVICES	241 918	4. CORPORATE SERVICES	256 905
2. INTEGRATED ECONOMIC DEVELOPMENT SERVICES	892 155	2. INTEGRATED ECONOMIC DEVELOPMENT SERVICES	1 091 684
1. ENTERPRISE DEVELOPMENT & ECONOMIC EMPOWERMENT	744 580	1. ENTERPRISE DEVELOPMENT & ECONOMIC EMPOWERMENT	959 432
2. TRADE AND SECTOR DEVELOPMENT	15 817	2. TRADE AND SECTOR DEVELOPMENT	17 603
3. BUSINESS REGULATION & GOVERNANCE	131 758	3. BUSINESS REGULATION & GOVERNANCE	114 650
4. ECONOMIC PLANNING AND RESEARCH	-	4. ECONOMIC PLANNING AND RESEARCH	-
3. ENVIRONMENTAL AFFAIRS	395 708	3. ENVIRONMENTAL AFFAIRS	419 169
1. INTEGRATED ENVIRONMENTAL MANAGEMENT	148 319	1. INTEGRATED ENVIRONMENTAL MANAGEMENT	162 701
2. BIODIVERSITY & CONSERVATION	247 389	2. BIODIVERSITY & CONSERVATION	256 468
3. ENVIRONMENTAL EMPOWERMENT SERVICES	-	3. ENVIRONMENTAL EMPOWERMENT SERVICES	-
4. LIMPOPO WILDLIFE RESORTS	-	4. LIMPOPO WILDLIFE RESORTS	-
4. TOURISM	124 765	4. TOURISM	138 149
1. TOURISM PLANNING & REGULATIONS	110 310	1. TOURISM PLANNING & REGULATIONS	121 517
2. TOURISM DESTINATION DEVELOPMENT & TRANSFORMATION	14 455	2. TOURISM DESTINATION DEVELOPMENT & TRANSFORMATION	16 632
	1 804 453		2 079 629

The new departmental structure was implemented in the 2024/25 financial year that resulted in consolidation of some sub-programmes. The sub-programmes Economic Planning & Research, Environmental Empowerment Services and Limpopo Wildlife Resorts have been combined with other sub-programmes hence no budget is allocated.

Annexure to

Vote:6

Economic Development, Environment and Tourism

Table 6.12 Specification of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	133 811	200 080	264 855	263 904	313 083	313 083	344 686	360 541	377 126
Casino taxes	66 548	74 358	74 438	70 504	67 342	67 342	70 440	73 680	77 069
Horse racing taxes	63 376	121 678	185 970	173 400	243 065	243 065	254 246	265 941	278 175
Liquor licences	3 887	4 044	4 447	20 000	2 676	2 676	20 000	20 920	21 882
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	14 465	15 626	15 519	16 615	19 735	19 735	20 662	21 613	22 608
Sale of goods and services produced by department (excluding capital assets)	14 465	15 626	15 518	16 613	19 735	19 735	20 662	21 613	22 608
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	14 465	11 587	13 104	10 419	14 191	14 191	18 242	19 082	19 961
Other sales	—	4 039	2 414	6 194	5 544	5 544	2 420	2 531	2 647
Of which									
Rental	1 780	5 533	2 468	2 720	3 057	3 057	3 201	3 348	3 502
Entrance fee	2 613	5 707	2 355	2 245	2 558	2 558	2 678	2 801	2 930
Parking Fees	96	130	91	105	103	103	108	113	118
Sale of bird, fish and game	1 773	1 960	27	1 636	852	852	892	933	976
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	—	—	1	2	—	—	—	—	—
Transfers received from:	16 911	28 461	23 671	8 554	13 195	13 195	13 815	14 451	15 115
Other governmental units	16 911	28 461	23 671	8 554	13 195	13 195	13 815	14 451	15 115
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	1 108	3 309	2 893	1 683	7 299	7 299	1 683	1 758	1 836
Interest, dividends and rent on land	395	883	687	778	928	928	972	1 016	1 063
Interest	395	883	549	638	778	778	815	852	891
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	138	140	150	150	157	164	172
Sales of capital assets	—	—	1 568	280	280	280	293	307	321
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	1 568	280	280	280	293	307	321
Transactions in financial assets and liabilities	816	1 449	1 084	1 258	1 528	1 528	1 600	1 673	1 750
Total departmental receipts	167 506	249 808	310 277	293 072	356 048	356 048	383 711	401 359	419 819

Vote 6: Economic Development, Environment and Tourism

Table 6.13: Payments and estimates by economic classification: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	717 736	752 013	785 622	842 345	858 247	849 962	910 390	937 708	972 829
Compensation of employees	548 230	531 012	534 738	571 503	570 203	560 467	608 649	645 118	674 228
Salaries and wages	470 060	454 723	455 601	490 660	488 064	480 313	521 939	553 335	578 316
Social contributions	78 170	76 289	79 137	80 843	82 139	80 154	86 710	91 783	95 912
Goods and services	168 591	220 044	249 805	269 713	286 914	288 365	300 560	291 355	297 310
Administrative fees	12	115	262	134	469	469	350	383	400
Advertising	371	1 104	637	1 170	747	747	1 064	1 336	1 395
Minor assets	272	251	163	490	1 777	1 787	521	543	567
Audit costs: External	5 991	5 401	5 556	6 000	5 940	5 940	6 264	6 580	6 876
Bursaries: Employees	614	363	1 633	1 000	1 000	1 000	1 540	1 611	1 683
Catering: Departmental activities	273	1 485	1 073	1 365	1 855	1 780	1 799	1 817	1 903
Communication (G&S)	7 625	9 138	7 778	9 340	9 230	9 290	10 208	10 701	11 185
Computer services	14 526	16 247	15 496	20 810	22 740	22 740	21 739	22 988	24 023
Consultants: Business and advisory services	4 618	10 138	32 841	38 398	16 914	16 764	25 848	13 819	14 581
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 288	3 568	2 985	2 010	6 004	6 004	3 062	3 204	3 348
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 657	10 967	13 164	15 410	25 875	25 740	23 731	20 003	15 730
Agency and support/outsource services	2 811	3 392	2 985	4 159	4 516	4 516	5 675	2 913	3 043
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 094	18 848	17 237	18 155	18 254	19 705	20 632	22 725	23 243
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	568	814	894	748	748	748	1 119	1 170	1 223
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	529	234	380	386	1 757	1 757	403	422	441
Consumable supplies	7 804	9 387	9 003	8 969	11 017	11 256	12 176	10 955	10 113
Consumables: Stationery, printing and office supplies	296	1 028	770	640	1 301	1 301	1 106	1 135	1 186
Operating leases	55 647	62 778	66 015	71 171	69 171	70 228	74 025	78 366	81 603
Rental and hiring	30	63	50	2 610	2 635	2 635	2 949	3 370	3 522
Property payments	38 718	38 784	43 941	45 149	47 027	45 970	54 096	56 909	59 470
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 191	20 802	22 933	17 296	28 509	28 342	25 726	23 923	25 000
Training and development	169	1 424	1 342	2 243	2 094	2 022	2 227	2 339	2 444
Operating payments	983	2 307	1 086	1 031	4 839	5 129	2 049	2 132	2 228
Venues and facilities	504	1 406	1 581	1 028	2 495	2 495	2 251	2 011	2 103
Interest and rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
Transfers and subsidies	904 484	862 327	845 118	994 976	900 976	903 332	1 325 985	498 407	437 785
Provinces and municipalities	190	199	206	302	302	302	302	316	330
Provinces	190	199	206	302	302	302	302	316	330
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	190	199	206	302	302	302	302	316	330
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	881 531	850 998	834 199	986 165	891 765	891 765	1 318 717	488 747	427 788
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	881 531	850 998	834 199	986 165	891 765	891 765	1 318 717	488 747	427 788
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	773	810	2 423	2 464	2 464	2 464	1 007	2 595	2 711
Households	22 000	10 320	8 290	6 045	6 445	8 801	5 959	6 749	6 956
Social benefits	17 717	7 872	7 146	4 950	6 203	8 232	5 859	6 649	6 851
Other transfers to households	4 283	2 448	1 144	1 095	242	569	100	100	105
Payments for capital assets	17 940	45 398	34 363	28 994	51 159	51 159	50 254	32 270	15 216
Buildings and other fixed structures	14 701	36 499	29 302	25 000	25 700	25 700	26 000	10 000	-
Buildings	10 284	8 919	2 289	22 000	25 000	25 000	17 331	10 000	-
Other fixed structures	4 417	27 580	27 013	3 000	700	700	8 669	-	-
Machinery and equipment	3 239	8 893	2 195	3 994	25 459	25 459	24 254	22 270	15 216
Transport equipment	-	2 271	786	-	-	-	11 254	11 772	4 650
Other machinery and equipment	3 239	6 622	1 409	3 994	25 459	25 459	13 000	10 498	10 566
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	2 866	-	-	-	-	-	-
Payments for financial assets	-	662	672	-	-	-	-	-	-
Total economic classification	1 640 170	1 660 400	1 665 775	1 866 315	1 810 382	1 804 453	2 286 629	1 468 385	1 425 830

Table 6.14: Payments and estimates by economic classification: Programme 01: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	329 889	351 068	359 656	375 920	387 306	383 726	406 416	429 955	448 508
Compensation of employees	186 991	183 293	182 220	191 668	191 668	186 637	205 537	217 883	227 689
Salaries and wages	160 424	156 871	155 106	165 889	164 357	159 308	175 762	186 391	194 779
Social contributions	26 567	26 422	27 114	25 779	27 311	27 329	29 774	31 492	32 910
Goods and services	142 898	167 775	177 436	184 253	195 638	197 089	200 879	212 072	220 819
Administrative fees	12	115	262	134	434	434	350	383	400
Advertising	331	719	506	818	570	570	695	734	767
Minor assets	8	120	82	40	764	774	52	53	55
Audit costs: External	5 991	5 401	5 556	6 000	5 940	5 940	6 264	6 580	6 876
Bursaries: Employees	614	363	1 633	1 000	1 000	1 000	1 540	1 611	1 683
Catering: Departmental activities	62	421	368	401	560	500	506	546	570
Communication (G&S)	7 625	9 138	7 778	9 340	9 230	9 290	10 208	10 701	11 185
Computer services	12 601	13 186	14 415	18 310	17 409	17 409	16 727	17 778	18 578
Consultants: Business and advisory services	46	76	50	117	118	118	87	95	99
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 288	3 568	2 985	2 004	6 004	6 004	3 057	3 198	3 342
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	156	538	1 919	488	1 053	1 053	696	651	680
Agency and support/outsource services	-	-	-	-	400	400	792	842	880
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 074	18 818	17 134	18 045	18 044	19 495	20 518	22 606	23 118
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	529	234	380	386	1 757	1 757	403	422	441
Consumable supplies	2 753	2 946	2 331	1 667	1 345	1 349	2 224	1 898	1 982
Consumables: Stationery, printing and office supplies	262	1 016	758	609	1 135	1 135	1 086	1 115	1 165
Operating leases	55 647	62 778	66 015	71 171	69 171	70 228	74 025	78 366	81 603
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	35 909	38 571	43 783	45 053	46 745	45 688	48 988	51 796	54 127
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 812	6 929	9 046	5 727	9 833	9 779	8 726	8 635	9 023
Training and development	169	1 424	1 205	2 143	1 922	1 922	2 072	2 177	2 275
Operating payments	629	1 065	724	545	1 786	1 826	1 213	1 257	1 314
Venues and facilities	380	349	506	254	418	418	650	628	656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 714	5 079	4 882	2 900	2 000	2 580	2 957	2 408	2 517
Provinces and municipalities	190	199	206	302	302	302	302	316	330
Provinces	190	199	206	302	302	302	302	316	330
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	190	199	206	302	302	302	302	316	330
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48	15	32	53	53	53	55	58	61
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	48	15	32	53	53	53	55	58	61
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 476	4 865	4 644	2 545	1 645	2 225	2 600	2 034	2 126
Social benefits	11 284	3 080	4 394	1 500	1 500	1 753	2 500	1 934	2 021
Other transfers to households	3 192	1 785	250	1 045	145	472	100	100	105
Payments for capital assets	821	6 865	1 777	994	5 519	5 519	21 254	19 132	12 341
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	821	6 859	1 777	994	5 519	5 519	21 254	19 132	12 341
Transport equipment	-	2 271	786	-	-	-	11 254	11 772	4 650
Other machinery and equipment	821	4 588	991	994	5 519	5 519	10 000	7 360	7 691
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
Payments for financial assets	-	662	672	-	-	-	-	-	-
Total economic classification	345 424	363 674	366 987	379 814	394 825	391 825	430 627	451 495	463 366

Vote 6: Economic Development, Environment and Tourism

Table 6.15: Payments and estimates by economic classification: Programme 02: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	63 931	66 497	63 389	73 290	83 847	83 349	82 086	84 239	88 029
Compensation of employees	58 008	53 776	53 587	63 032	63 032	62 534	67 422	71 467	74 677
Salaries and wages	50 740	46 894	46 521	54 507	54 743	54 245	58 939	62 455	65 261
Social contributions	7 268	6 882	7 066	8 525	8 289	8 289	8 483	9 012	9 416
Goods and services	5 923	12 721	9 802	10 258	20 815	20 815	14 664	12 772	13 352
Administrative fees	-	-	-	-	35	35	-	-	-
Advertising	40	45	-	52	72	72	55	58	60
Minor assets	-	59	-	-	282	282	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	59	493	184	384	554	539	634	580	610
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	2 191	189	1 300	4 131	4 131	1 590	1 663	1 738
Consultants: Business and advisory services	2 889	3 317	3 581	4 431	3 908	3 758	6 227	4 790	5 006
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	6	-	-	5	6	6
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	15	15	-	-	-
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 265	380	500	-	950	950	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	126	126	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 396	4 379	4 326	3 402	6 426	6 366	4 675	4 207	4 397
Training and development	218	1 114	335	341	2 904	3 129	619	648	677
Operating payments	56	743	687	342	1 412	1 412	859	820	858
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	818 032	777 060	754 304	905 048	808 148	808 646	1 216 598	383 448	317 228
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	814 786	775 686	751 962	903 248	806 348	806 348	1 216 598	381 906	315 617
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	814 786	775 686	751 962	903 248	806 348	806 348	1 216 598	381 906	315 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 500	1 500	1 500	1 500	-	1 542	1 611
Households	3 246	1 374	842	300	300	798	-	-	-
Social benefits	3 246	740	842	300	300	798	-	-	-
Other transfers to households	-	634	-	-	-	-	-	-	-
Payments for capital assets	-	299	-	-	160	160	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	299	-	-	160	160	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	299	-	-	160	160	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	881 963	843 856	817 693	978 338	892 155	892 155	1 298 684	467 687	405 257

Table 6.16: Payments and estimates by economic classification: Programme 03: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	310 141	309 225	340 005	366 234	347 793	343 586	385 803	386 385	402 665
Compensation of employees	290 937	282 002	287 750	300 796	299 496	295 289	317 479	336 528	351 758
Salaries and wages	248 418	240 758	244 452	256 121	254 821	252 827	271 626	287 969	301 013
Social contributions	42 519	41 244	43 298	44 675	44 675	42 462	45 853	48 559	50 745
Goods and services	18 289	26 266	51 176	64 308	47 167	47 167	67 143	48 622	49 616
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	340	131	300	105	105	314	544	568
Minor assets	264	72	81	450	731	731	469	490	512
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	123	504	391	308	529	529	374	393	411
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	1 925	870	892	1 200	1 200	1 200	3 422	3 547	3 707
Consultants: Business and advisory services	1 683	4 237	29 210	33 500	12 888	12 888	18 734	8 934	9 476
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	931	774	1 245	6 422	4 829	4 694	9 942	5 063	5 290
Agency and support/outsourced services	2 811	3 392	2 985	4 159	4 116	4 116	4 883	2 071	2 163
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	20	30	103	110	210	210	114	119	125
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	568	814	894	748	748	748	1 119	1 170	1 223
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 335	5 943	5 876	7 217	8 372	8 507	9 382	8 462	7 509
Consumables: Stationery, printing and office supplies	34	12	12	31	40	40	20	20	21
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	30	63	50	2 610	2 635	2 635	2 949	3 370	3 522
Property payments	2 809	213	158	96	282	282	5 108	5 113	5 343
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 620	8 608	8 689	6 735	9 896	9 943	9 536	8 723	9 116
Training and development	-	-	137	100	172	100	155	162	169
Operating payments	136	128	27	145	149	174	217	227	237
Venues and facilities	-	266	295	177	265	265	405	214	224
Interest and rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	915	957	1 079	1 130	1 130	1 130	1 181	1 235	1 291
Transfers and subsidies	4 702	4 556	3 664	4 064	5 364	6 642	4 366	5 768	5 930
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	773	810	923	964	964	964	1 007	1 053	1 100
Households	3 929	3 746	2 741	3 100	4 400	5 678	3 359	4 715	4 830
Social benefits	2 838	3 717	1 847	3 100	4 353	5 631	3 359	4 715	4 830
Other transfers to households	1 091	29	894	-	47	47	-	-	-
Payments for capital assets	17 119	38 234	32 586	28 000	45 480	45 480	29 000	13 138	2 875
Buildings and other fixed structures	14 701	36 499	29 302	25 000	25 700	25 700	26 000	10 000	-
Buildings	10 284	8 919	2 289	22 000	25 000	25 000	17 331	10 000	-
Other fixed structures	4 417	27 580	27 013	3 000	700	700	8 669	-	-
Machinery and equipment	2 418	1 735	418	3 000	19 780	19 780	3 000	3 138	2 875
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 418	1 735	418	3 000	19 780	19 780	3 000	3 138	2 875
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 866	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 962	352 015	376 255	398 298	398 637	395 708	419 169	405 291	411 470

Vote 6: Economic Development, Environment and Tourism

Table 6.17 Payments and estimates by economic classification: Programme 04: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 775	25 223	22 572	26 901	39 301	39 301	36 085	37 129	33 627
Compensation of employees	12 294	11 941	11 181	16 007	16 007	16 007	18 211	19 240	20 104
Salaries and wages	10 478	10 200	9 522	14 143	14 143	13 933	15 611	16 520	17 263
Social contributions	1 816	1 741	1 659	1 864	1 864	2 074	2 600	2 720	2 841
Goods and services	1 481	13 282	11 391	10 894	23 294	23 294	17 874	17 889	13 523
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	67	130	272	212	212	285	298	312
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	2 508	-	350	-	-	800	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	570	9 655	10 000	8 500	19 978	19 978	13 093	14 289	9 760
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	451	118	296	85	350	450	570	595	622
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	363	886	872	1 432	2 354	2 254	2 789	2 358	2 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	68	48	93	255	400	400	337	349	365
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 046	75 632	82 268	82 964	85 464	85 464	102 064	106 783	112 110
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66 697	75 297	82 205	82 864	85 364	85 364	102 064	106 783	112 110
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	66 697	75 297	82 205	82 864	85 364	85 364	102 064	106 783	112 110
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	349	335	63	100	100	100	-	-	-
Social benefits	349	335	63	50	50	50	-	-	-
Other transfers to households	-	-	-	50	50	50	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	80 821	100 855	104 840	109 865	124 765	124 765	138 149	143 912	145 737

Table 6.18: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 198	2 146	1 733	2 116	2 116	2 116	2 914	-	-
Compensation of employees	2 168	2 146	-	-	-	-	100	-	-
Salaries and wages	2 168	2 146	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	100	-	-
Goods and services	30	-	1 733	2 116	2 116	2 116	2 814	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	-	-	1 733	2 116	2 116	2 116	2 814	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	30	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 198	2 146	1 733	2 116	2 116	2 116	2 914	-	-

Vote 6:

Economic Development, Environment, and Tourism

Public Entities

Limpopo Gambling Board

To be appropriated by vote in 2025/26

R72 143 000

Responsible MEC

MEC for Economic Development, Environment and Tourism

Administering Department

Department of Economic Development, Environment and Tourism

Accounting Officer

Chief Executive Officer: Limpopo Gambling Board

Overview

Vision

The innovative and leading gambling regulator in the world.

Mission

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

Values

The Limpopo Gambling Board (LGB) has identified the following values as the principles that will govern behaviour of all employees within the organisation:

- Integrity
- Responsibility
- Consultation
- Transparency
- Diversity
- Teamwork

Main Service

- The mandate of the Board is to regulate, control and monitor gambling activities in the province in accordance with the Limpopo Gambling Act, Act No 3 of 2013.
- To contribute towards upliftment of the disadvantaged communities within the province.
- Promoting responsible gambling.
- Facilitating sustainable local economic development.

- Ensuring compliance with the legislation.

Legislative mandates

- Limpopo Gambling Act, 2013 (Act No. 3 of 2013);
- National Gambling Act, (Act no 7 of 2004 as amended);
- Criminal Procedure Act, (Act No 51 of 1977);
- National Lotteries Act, (Act No57 of 1997);
- Prevention of Organized Crime Act, (Act No 121 of 1998);
- Prevention, Combating of Fraud and Corruption Act, (Act No 12 of 2004); and
- Public Finance Management Act (Act 1 of 1999 as amended).

Review of the current financial year (2024/25)

The entity has continued to execute its mandate in the 2024/25 financial year through effective leadership and efficient resource allocation. For the year under review, the entity continued with its set priorities of regulating gambling throughout the Limpopo Province. These priorities include responsible gambling awareness which promotes social upliftment, economic growth and development in the province.

The Chief Executive Officer, with the support of the executive management, has assisted the entity with the implementation of the mandate and strategy for the Limpopo Gambling Board. One of the entity's major project's that was initiated in the previous financial year, which is to improve the entity's IT infrastructure of offsite disaster recovery and business continuity, was completed in 2024/25.

Service delivery

The entity anticipates achieving its mandate and strategy for the 2024/25 financial year as outlined in the annual performance plan. At the end of the second quarter of 2024/25, the entity achieved the following targets:

The entity's mandate includes promoting responsible gambling through visibility and awareness, and to ensure that gambling activities are compliant with relevant Legislations. Twenty-eight (28) compliance inspections completed while another twenty-eight (28) is planned for the remainder of the year. These compliance inspections ensure that licensees comply with legislative requirements. Forty-two (42) compliance audits have been planned for the year, with twenty-one (21) already undertaken as at the end of the second quarter. The compliance audits ensure that licensees comply with gambling legislation, laws and regulations. Additionally, financial audits are conducted on revenue to ensure accurate tax

revenue is declared and paid to Limpopo Gambling Board. The unit also conducted thirty-six (36) responsible gambling campaigns of the ninety (90) planned for the year which aim to educate and create awareness of gambling irregularities and to gamble responsibly. 100% of corporate licenses applied are processed within six months. To combat illegal gambling, the entity has performed hundred and thirty-eight (138) illegal gambling investigations of the hundred and eighty (180) planned for the year with thirty-four (34) crime awareness campaigns conducted of the forty (40) planned for the year.

Outlook for the coming financial year (2025/26)

The entity continues to engage the shareholder, LEDET, on possible commission charged for the collection of levies. The funds will assist in implementing new ways of bringing responsible gambling awareness and education to the communities about illegal and responsible gambling in the province through use of technology and different media forms.

Additionally, the funding will be used in improving the entity as it works toward the 4th industrial revolution and creating a more streamlined way of operating and matching it against that of the operators and creating a world class regulating platform to ensure working efficiencies and effectiveness between the entity and the operators and improving revenue collection.

The review of the entity's Limpopo Gambling Regulations will enhance revenue as the tariffs charged on the collection of gambling revenue will increase. Additionally, the revised regulations will assist the entity in curbing illegal gambling.

The entity will continue to implement the 2026 strategy which includes aspects of service delivery that deals with issuing of licences within a period of six months, creating educational awareness through crime awareness campaigns and responsible gambling awareness.

The entity plans to implement more investigations and responsible gambling awareness campaigns in the 2025/26 financial year. Law Enforcement will focus on conducting 200 investigations on illegal gambling activities as well as conducting 50 crime awareness campaigns.

Compliance unit will focus on conducting 100 responsible gambling campaigns, complete 100% of corporate applications processed within the standard timeframes of 6 months, conduct 60 compliance inspections and conduct 50 compliance audits.

Reprioritization

In the 2025/26 financial year the entity reprioritised funds allocated under the economic classification, which is from goods& services to the compensation of employees, the allocation for the coming financial year was less at R51.000 million compared to the prior year of R55.00 million.

Procurement

The Supply Chain Unit has been managing the procurement plans regularly and reporting on these on a quarterly basis to the provincial treasury. The entity has implemented the procurement plan as submitted and the business unit has developed demand plans that were shared with the supply chain management unit. The board does have zero procurement.

Receipts and Financing

Summary of Receipts

Table 6.19 (a) below provides the entity's receipts per main category over the MTEF:

Table 6.19(a) Summary of Receipts: Limpopo Gambling Board

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Government Grant and Subsidies	75 651	82 652	81 736	68 592	81 692	81 692	72 143	75 494	79 496
Transfers received	75 651	82 652	81 736	68 592	81 692	81 692	72 143	75 494	79 496

The entity is funded by equitable share through government grant received from Limpopo Department of Economic Development, Environment and Tourism. The entity receives an allocation of R72.143 million, R75.494 million and R79.496 million in 2025/26, 2026/27 and 2027/28 financial years respectively.

Entity's Receipts Collection

Table 6.19 (b) below provides the entity's receipts per main category over the seven years' period:

Table 6.19(b) Entity's Receipt : Limpopo Gambling Board

	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax revenue	129 779	196 036	260 408	243 904	310 407	329 183	324 686	339 621	355 244
Non-tax revenue	13 866	13 120	12 687	12 662	12 835	13 000	13 362	13 909	14 549
Sales of goods and services other than capital assets	13 312	11 976	11 103	10 870	10 870	11 035	11 307	11 759	12 300
Of which									
Administration fees									
Sales by market establishments									
Other sales	13 312	11 976	11 103	10 870	10 870	11 035	11 307	11 759	12 300
ANNUAL LICENCE FEES	9 000	8 723	8 565	8 638	8 638	8 638	8 895	9 237	9 662
HORSE RACING FEES, LPM APPLICATION FEES & LPM LICENCE FEES	403	387	1 230	542	542	492	587	614	642
MANUFACTUREE LICENCES, BINGO & CERTIFICATE OF SUITABILITY	40	122	9	285	285	263	307	321	336
INVESTIGATION FEES & SUNDRY INCOME	479	1 844	548	430	430	696	465	486	508
EMPLOYEE REGISTRATION FEES	3 390	900	751	975	975	946	1 053	1 101	1 152
Entity revenue other than sales	554	1 144	1 584	1 792	1 965	1 965	2 055	2 150	2 249
Fines, penalties and forfeits	-	101	200			-			
Interest, dividends and rent on land	554	1 043	1 384	1 792	1 965	1 965	2 055	2 150	2 249
Interest	554	1 043	1 384	1 792	1 965	1 965	2 055	2 150	2 249
Dividends									
Rent on land									
Transfers received	75 651	82 652	81 736	68 592	81 692	81 692	72 143	75 494	79 496
Social contributions received (social security funds only)									
Departmental transfers	75 651	82 652	81 736	68 592	81 692	81 692	72 143	75 494	79 496
GRANT FROM LEDET	75 651	82 652	81 736	68 592	81 692	81 692	72 143	75 494	79 496
Total entity operation receipts	219 296	291 808	354 831	325 158	404 934	423 875	410 191	429 024	449 289

The entity derives its revenue from horseracing, casino, and sports betting taxes. The expected collection of revenue grows by 4.6 between 2025/26 and 2026/27 financial year; even the outer year. The casino taxes are expected to decline in the medium term as punters have indicated since covid that they are more inclined to sports betting more than casino betting. The industry is moving towards online betting, the entity is in process of venturing into online gambling platforms and relevant gambling regulations which will increase the revenue base.

Payment summary

Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Consumer Price Index (CPI) price index has been considered in preparing the budget for the MTEF.
- Compensation of Employees (CoE) – The entity has considered a slight improvement of condition of services over the MTEF period when preparing the budget.
- Goods and Services increases are based on the revised CPI over the MTEF as well as an increase in recurring contracts.

Programme Summary

The services rendered by the entity are categorized under three (3) programmes: Administration, Law Enforcement, and Compliance.

Table 6.20 (a) and 6.20 (b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period:

Table 6.20 (a) : Summary of payments and estimates: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	46 016	50 167	42 238	38 058	45 658	50 099	41 621	43 027	45 416
2. Law Enforcement	6 117	7 970	9 812	9 071	11 571	12 806	8 601	9 310	9 894
3. Compliance	16 242	20 683	23 479	21 463	24 463	26 336	21 921	23 157	24 186
Total	68 375	78 820	75 529	68 592	81 692	89 241	72 143	75 494	79 496

Table 6.20 (b) : Summary of payments and estimates by Economic Classification: Limpopo Gambling Board

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Economic Classification									
Current Payments	68 365	77 220	75 529	68 592	80 092	85 896	72 143	74 922	78 898
Compensation of employees	40 569	44 236	52 245	55 510	55 510	55 078	55 306	53 670	56 066
Goods and services	27 796	32 984	23 284	13 082	24 582	30 818	16 837	21 252	22 832
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	10	1 600	-	-	1 600	3 345	-	572	598
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	1 600	-	-	1 600	2 502	-	572	598
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	843	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	68 375	78 820	75 529	68 592	81 692	89 241	72 143	75 494	79 496

The programme summary highlights the allocation of the grant of R72.143 million between the entity's three programmes. The Administration programme has the majority of the allocation at 58.0 per cent, Law Enforcement programme receives 12.0 and Compliance programme receives 30.0 . The main appropriation in the 2025/26 financial year increases by R3.551 million which is an inflation related increase of 5.2 .

The 2025/26 financial year budget was computed considering the following:

- Overall inflationary increase which affects operational obligations.
- Contractual obligations such as security, internal and external audits.
- Increased planned activities carried out by the core units, Law Enforcement and Compliance.

Programme Description

Programme 1: Administration

Purpose of the programme: To ensure that the core units of the entity are able to carry out the mandate.

Objective of the programme:

- To provide strategic support to all programmes;
- To maintain an effective, efficient and transparent system of financial, risk management and internal control;
- To ensure that the right people are employed;
- To ensure that the Board complies with the ICT framework;
- To ensure that the Board procures in line with the various supply chain related legislations.

Table 6.21(a) and 6.21(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period:

Table 6.21 (a) : Summary of payments and estimates : Programme 1 Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Sub Programmes									
Governance	9 343	11 751	12 482	8 826	11 826	16 017	9 615	9 266	9 893
Finance	8 426	9 493	12 859	12 132	12 232	12 183	11 446	11 918	12 393
Human Resource Management	4 012	5 883	7 528	6 154	7 454	7 776	6 276	6 315	6 888
Information Technology	3 094	4 783	3 484	2 742	4 992	5 155	5 779	6 632	6 937
Supply Chain Management	21 141	18 257	5 885	8 204	9 154	8 968	8 505	8 896	9 305
Total	46 016	50 167	42 238	38 058	45 658	50 099	41 621	43 027	45 416

Table 6.21(b) : Summary of payments and estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	46 006	48 615	42 238	38 058	44 058	47 907	41 621	42 455	44 818
Compensation of employees	19 534	20 807	26 715	27 976	27 976	27 862	28 549	26 205	27 338
Goods and services	26 472	27 808	15 523	10 082	16 082	20 045	13 072	16 250	17 480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	10	1 552	-	-	1 600	2 192	-	572	598
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	1 552	-	-	1 600	2 192	-	572	598
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	46 016	50 167	42 238	38 058	45 658	50 099	41 621	43 027	45 416

Compensation of Employment – The amount of compensation of employees has increased by 2.1 percent in 2025/26 financial year percent due to natural attrition of employees within the entity. Replacement vacancies will be filled, however, at a lower cost to company.

Goods and Services – The goods and services allocation has increased slightly by 29.7 percent. The additions will enable the entity to meet some contractual obligations though it will result in underfunded operational costs as the inflationary cost not taken into considerations when comparing the prior year adjustment allocated, these will create again the budget pressure resulting in compromising the entity's essential programs including board related expenses, employee development and wellness programs.

Payments of capital assets – No funds have been allocated for capex for the 2025/26 financial year. However, there is an allocation for the outer year for replacement of IT equipment.

Payments of capital assets – No funds have been allocated for capex for the 2025/26 financial year. However, there is an allocation for the outer year for replacement of IT equipment.

Programme 2: Law Enforcement

Purpose of the programme: To promote responsible gambling and contribute towards the upliftment of the disadvantaged communities within the province.

Objective of the programme: Reduced illegal gambling thought the province.

Table 22(a) and 6.22(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 6.22 (a): Summary of payments and estimates: Programme 2: Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Programme									
Law Enforcement	6 117	7 970	9 812	9 071	11 571	12 806	8 601	9 310	9 894
Total	6 117	7 970	9 812	9 071	11 571	12 806	8 601	9 310	9 894

Table 6.22(b) : Summary of payments and estimates by Economic Classification: Programme 2: Law Enforcement

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	6 117	7 949	9 812	9 071	11 571	12 806	8 601	9 310	9 894
Compensation of employees	5 604	6 310	7 264	7 571	7 571	7 426	6 743	7 053	7 377
Goods and services	513	1 639	2 548	1 500	4 000	5 380	1 858	2 257	2 517
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	21	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	21	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 117	7 970	9 812	9 071	11 571	12 806	8 601	9 310	9 894

Compensation of Employees: The employee-related cost decreased due to natural attribution of the Senior Manager and an inspector in the unit.

Goods & Services: Law Enforcement is a core programme of the entity which focuses on eradication of illegal gambling and bringing awareness to the communities around the Limpopo Province about illegal gambling and the dangers thereof. The programme focuses on investigations, arrests, and court appearances throughout the province, and this requires a lot of travel considering the limitlessness of the province. The business unit incurs substantive travel and accommodation expenditure. With the insufficient allocated funds for the MTEF, the business unit anticipates implementing the following activities:

Service Delivery Measures:

Programme 2: Law Enforcement		Estimated Annual Targets		
		2025/26	2026/27	2027/28
1.	Number of investigations conducted on illegal gambling activities	240	240	240
2.	Number of crime awareness campaigns conducted	50	50	50

Programme 3: Compliance

Purpose of the programme: To ensure that all gambling activities conducted within the province are compliant with the legislation.

Objective of the programme: Ensured regulated equitable and socially responsible gambling environment.

Table 6.23(a) and 6.23(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period:

Table 6.23 (a) : Summary of payments and estimates: Programme 3: Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Sub Programme									
Compliance	16 242	20 683	23 479	21 463	24 463	26 336	21 921	23 157	24 186
Total	16 242	20 683	23 479	21 463	24 463	26 336	21 921	23 157	24 186

Table 6.23 (b) : Summary of payments and estimates by Economic Classification: Programme 3 : Compliance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	16 242	20 656	23 479	21 463	24 463	25 183	21 921	23 157	24 186
Compensation of employees	15 431	17 119	18 266	19 963	19 963	19 790	20 014	20 412	21 351
Goods and services	811	3 537	5 213	1 500	4 500	5 393	1 907	2 745	2 835
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	27	-	-	-	1 153	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	27	-	-	-	310	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	843	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	16 242	20 683	23 479	21 463	24 463	26 336	21 921	23 157	24 186

Compliance is a core programme of the entity which focuses on licensing, audit of levies, gaming control and responsible gambling. The entity anticipates expanding to maximize service delivery by increasing its staff complement for audit and licensing. The decrease in the employee related costs for this unit will hamper the entity's plans to increase capacity and staff complement.

Compensation of Employees: Compliance is a core programmes of the entity which focuses on licensing, audit of levies, gaming control and responsible gambling. The entity anticipates expanding to maximize service delivery by increasing its staff complement for audit and licensing. The decrease in the employee related costs for this unit will hamper the entity's plans to increase capacity and staff complement.

Goods & Services: The unit heavily relies on travel and accommodation costs to travel to operator sites for investigations, site inspections and audits. This requires around R4.500 million for goods and services to enable the unit to fully execute its mandate which can result in increased collection of gambling revenue. The insufficient budget will result in restricting some of the unit's activities. With the allocated funds for the MTEF, the business unit anticipates implementing the following activities:

Service Delivery Measures:

Programme 3: Compliance		Estimated Annual Targets		
		2025/26	2026/27	2027/28
1	Number of responsible gambling campaigns conducted	100	100	100
2	age of corporate applications processed within the standard timeframes of 6 months	100%	100%	100%
3	Number of compliance inspections conducted	60	60	60
4	Number of compliance audits conducted	50	50	50

Other Programme information

Personnel numbers and costs

Table 6.24 below reflects personnel costs over the seven-year period:

Limpopo Gambling Board									
Detail of approved establishment and personnel numbers per programme									
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
Headcount									
Board Members									
Personnel cost (R thousand)	966	1 500	1 500	1 700	1 700	1 700	1 700	1 700	1 700
Personnel numbers (head count)	9	9	9	9	9	9	9	9	9
Unit cost	107	167	167	189	189	189	189	189	189
Executive Management									
Personnel cost (R thousand)	4 073	3 798	4 373	4 279	4 279	4 279	4 922	3 885	3 885
of which									
Chief Financial Officer remuneration	1 775	1 489	1 746	1 700	1 700	1 700	1 955	1 550	1 623
Chief Executive officer remuneration	2 298	2 309	2 627	2 585	2 585	2 585	2 967	2 935	3 073
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	2 037	1 899	2 187	2 140	2 140	2 140	2 461	1 943	1 943
Senior Management									
Personnel cost (R thousand)	5 500	5 432	7 002	11 369	11 369	11 369	7 207	9 784	10 244
Personnel numbers (head count)	4	4	5	6	6	6	6	6	6
Unit cost	1 375	1 358	1 400	1 895	1 895	1 895	1 201	1 631	1 707
Middle Management									
Personnel cost (R thousand)	6 367	8 271	9 188	8 452	8 452	8 452	9 547	8 452	8 849
Personnel numbers (head count)	8	9	8	8	8	8	9	8	8
Unit cost	796	919	1 149	1 057	1 057	1 057	1 061	1 057	1 106
Professionals									
Personnel cost (R thousand)	13 074	16 106	20 550	16 612	16 612	16 612	21 173	17 479	18 301
Personnel numbers (head count)	26	25	32	32	32	32	30	35	35
Unit cost	503	644	642	519	519	519	706	499	523
Semi-skilled									
Personnel cost (R thousand)	9 396	9 497	9 720	11 694	11 694	11 806	10 302	11 090	11 611
Personnel numbers (head count)	13	15	13	13	13	13	19	13	13
Unit cost	723	633	748	900	900	908	542	853	893
Very low skilled									
Personnel cost (R thousand)	1 229	1 132	1 412	3 104	3 104	3 104	2 155	2 980	3 170
Personnel numbers (head count)	6	6	6	6	6	6	6	7	7
Unit cost	205	189	235	517	517	517	359	426	453
Total for entity									
Personnel cost (R thousand)	39 639	44 236	52 245	55 510	55 510	55 622	55 306	53 670	56 060
Personnel numbers (head count)	59	61	66	67	67	67	72	71	71
Unit cost	672	725	792	829	829	830	768	756	790

The cost of employees has been estimated at R55.306 million for the 2025/26 financial year.

Limpopo Tourism Agency

To be appropriated by Vote in 2025/26

R 102 064 000

Responsible MEC

MEC of Economic Development, Environment and Tourism

Administering Department

Department of Economic Development, Environment and Tourism

Accounting Officer

Chief Executive Officer Limpopo Tourism Agency

Overview

Vision

To position Limpopo as a preferred sustainable tourism and investment-friendly destination.

Mission

To attract tourist arrivals domestic, continental and international markets while promoting trade and investment for inclusive economic growth.

Values

For Limpopo Tourism Agency's 2025-2030 Strategic Plan, the core values can be defined as follows:

Values	Description
1. Customer Service Tourism	Improve the quality of customer service in the tourism industry through robust compliance with standards, grading systems, and the introduction of incentives to motivate excellence in service delivery.
2. Information Integrity	Commit to sharing accurate, reliable, and ethical tourism information while fostering respect for the people, places, and cultural heritage of Limpopo.
3. Ethics	Promote and encourage ethical conduct across all tourism activities and stakeholder interactions.
4. Respect	Display respect in all interactions with stakeholders, including local communities, visitors, and environmental assets
5. Accountability	Promote accountability by ensuring all individuals and organizations involved in tourism take responsibility for their actions and decisions.

6. Professionalism	Demonstrate a high standard of conduct, expertise, and reliability in all tourism-related interactions and operations.
7. Innovativeness	Embrace new ideas, technologies, and approaches to enhance tourism offerings, experiences, and operational efficiencies.

Main services

- To market the province as a tourist destination.
- To market provincial tourism products and facilities.
- Develop and implement a marketing strategy for tourism that promotes-
 - The objects of this Act and
 - The provincial tourism strategy
- Advise the MEC on any matter relating to tourism marketing.
- Perform any other function, the MEC may assign or delegate to the Agency.

Legislative and other mandates:

- Limpopo Tourism Act 2009 (repealed by Act of 2018)
- Limpopo Tourism Act of 2018.
- Limpopo Tourism Act 2/2009 (Section 5)
- Limpopo Tourism Act 4/2018
- Public Finance Management Act 1/1999 (as amended)
- Companies Act 71/2008
- The white paper on Development and Promotion of Tourism in South Africa, 1996
- Tourism Act 3/2014

Review of the current financial year 2024-2025

The entity focused on the set priorities which are the core business of the entity. These priorities are promoting the province in terms of marketing-

- Destination Investment & Trade Promotion.
- Destination Marketing.

The activities undertaken in implementing these priorities have direct impact on growing the provincial economy.

The Chief Executive Officer, with the support of the executive management, have during the year under review assisted the Board with the implementation of the mandate and strategy for the Limpopo tourism Agency.

Service delivery

As at the end of the third quarter, the entity has achieved a total of hundred and thirty-one (131) targets, four (4) under domestic campaigns, three (3) for marketing collaborations, seven (7) trade marketing platform activations, three (3) SMME's business support eighty-seven (115) and three (3) impact assessment studies.

The entity exceeded the target on SMME's supported by forty-nine (49) due to activation demand in the marketing space during the first quarter two (2) and forty-seven (47) during the third quarter due to partnerships with municipalities and tourism associations.

Outlook for the coming financial year (2025/26)

The entity will continue to implement its five-year strategy that ends in 2030. The strategy has been aligned to the national and Provincial Development Plan, which seeks to eliminate poverty and sharply reduce inequality and unemployment by 2030.

The National Development Plan recognizes tourism as one of the main drivers of employment and economic growth and envisages the promotion of South Africa as a major tourist and business events destination.

As the entity is moving into a new financial year 2025/26, it will focus on the following indicators which are set out in the Annual Performance Plan (APP).

a) Destination Integrated Marketing

Marketing campaigns

The entity will continue to embark on marketing campaigns across the province for awareness of Limpopo as a tourism destination. The aim of the campaigns is to make people aware of Limpopo through Media launch, media tour across the establishments in the province and the influencers. Four (4) domestic campaigns are targeted for during 2025/26 financial year.

Marketing collaborations

The entity collaborates with various external stakeholders to enhance consumer and trade perceptions towards the Limpopo tourism brand. Four (4) marketing collaborations are targeted for 2025/26 financial year.

Trade marketing platforms activated

The entity will participate in various marketing platforms to enhance consumer and trade perceptions towards Limpopo Tourism brand. Eight (8) trade marketing campaigns are targeted for 2025/26 financial year.

SMME's support

The entity is supporting the SMME's by taking them to trade shows for exposure and to market their products as well as engaging with other people with similar businesses. Hundreds (100) SMME's are targeted for 2025/26 financial year.

b) Destination Investment and Trade Promotions

This is the new programme for the entity with the purpose to stimulate economic growth by encouraging business investment and increasing market access for goods and services by:

- **Tracking Investment: Attract foreign and domestic investment**
- **Promoting Exports:** By supporting local businesses in reaching domestic and international markets
- **Facilitating Economic Growth:** Investment and trade promotion initiatives contribute to economic development by creating jobs, fostering innovation, and thereby increasing contribution to GDP. Collaborates with private and public stakeholders to develop key sectors and strengthen the local economy.
- **Building a Positive Image:** Branding the destination as a competitive and attractive place to invest, often through marketing campaigns, trade shows, and direct engagement with potential investors and businesses.
- **Providing Support Services:** Provides resources and support services for investors and trade exporters.
- **Trade export products promoted.**
To identify trade export products within the sectors of the economy for export marketing support
- **Cross-border trade and investment promoted.**
Strengthening regional collaboration with neighboring countries to develop cross border packages that include trade opportunities

- **Successful bids secured.**

The entity will identify critical meetings, conferences, events and exhibitions for bidding in partnership with the private sector to enhance economic development, job creation and increased number of visitors into the province.

Procurement

The supply chain unit has been managing the procurement plan regularly and reporting on a quarterly basis to the Provincial Treasury. The goods and services to be procured during 2025/26 financial year are outlined in the procurement plan.

Reprioritization

The entity did not reprioritize any funds except allocation to payment of capital expenditure.

Receipts and Financing

Table 6.25(a) Summary of receipts: Limpopo Tourism Agency

	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand									
Government grant & subsidies	66 697	75 297	82 205	82 864	85 364	85 364	102 064	106 783	112 110
Total	66 697	75 297	82 205	82 864	85 364	85 364	102 064	106 783	112 110

The entity is funded through equitable shares as grant transferred from Limpopo Economic Development, Environment and Tourism. The allocation increased by 23.2 , 4.6 and 4.9 in 2025/26, 2026/27 and 2027/28 financial years respectively.

Entity receipts collection

Table 6.25(b) Summary of actual and budgeted own source receipts: Limpopo Tourism Agency

	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand									
Tax receipts									
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Sales of goods and services produces by department	-	-	-						
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	21	57	584		555		-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	375	719	732	535	424	424	443	463	483
Interest	375	719	732	535	424	424	443	463	483
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental own source receipts	396	776	1 316	535	979	424	443	463	483

The entity's own revenue is mainly generated from credit interest received from the bank. During 2024/25, the entity make provision for fund management fees from National Tourism Career Expo (NTCE)

Payment summary

Key assumptions

The major key assumptions used in the compilation of the budget estimates for the entity are as

follows:

- Compensation of Employees (CoE) – the entity's budget for CoE is in line with the guideline from Treasury and the entity's allocation is based on the personnel Annexure.
- When allocating the budget to economic classification and items, the entity considered the revised CPI guidelines 4.6 , 4.5 and 4.5 in 2025/26, 2026/27 and 2027/28 respective in terms of MTBPS as well as an increase according to the service level agreement on recurring contracts.
- No reprioritization of the budget made because all budget items are well budgeted for.
- The contractual obligations and non-negotiable expenditure items are sufficiently budgeted for.

Programme summary

Table 6.26(a) and 6.26(b) below provide summary of estimates, payments and estimates per programme and economic classification.

Table 6.26(a) Summary of payments and estimates: Limpopo Tourism Agency

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Office of the CEO	8 724	9 278	11 899	10 691	11 986	11 860	14 348	12 211	12 565
Corporate Services	15 452	17 218	17 134	17 471	17 201	17 005	17 771	18 356	19 327
Financial Management	8 548	10 214	12 132	13 033	13 628	13 520	14 964	15 726	16 506
Integrated Destination Marketing	31 896	34 586	40 518	41 669	42 549	42 361	38 381	40 469	42 748
Destination Investment and Trade Promotions	-	-	-	-	-	-	16 600	20 021	20 964
baseline available for spending	64 620	71 296	81 683	82 864	85 364	84 746	102 064	106 783	112 110

Table 6.26(b) Summary of payments and estimates by Economic Classification: Limpopo Tourism Agency

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand	64 620	71 296	81 683	82 864	85 364	84 746	102 064	106 783	112 110
Economic Classification									
Current Payments	63 745	69 737	81 493	82 628	84 978	84 360	99 974	106 689	112 012
Compensation of employees	35 141	38 301	41 594	45 662	43 162	43 280	52 330	55 557	58 871
Goods and services	28 604	31 436	39 899	36 966	41 816	41 080	47 644	51 132	53 141
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	875	1 559	190	236	386	386	2 090	94	98
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	875	1 559	190	236	386	386	2 090	94	98
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	64 620	71 296	81 683	82 864	85 364	84 746	102 064	106 783	112 110

The allocation for the entity increased by 23.2 , 4.6 and 4.9 in 2025/26, 2026/27 and 2027/28 financial years respectively. The increase is as a result of the extended mandate which received R8.000 million. The allocation for earmarked funding also increased, as well as contractual obligations, and non-negotiable items.

Compensation of employees (CoE)

The CoE increased by 14.6 , 6.1 and 6.0 in 2025/26, 2026/27 and 2027/28 financial years respectively. The increase is because of seven (07) new positions the entity wants to fill. The increase also includes CPI for annual salary adjustments.

Goods and services

Goods and services allocation increased by 28.9 , 7.3 and 3.9 in 2025/26, 2026/27 and 2027/28 financial years respectively. The increase is as a result of the extended mandate of Destination Investment and Trade Promotions.

Payment of Capital Assets

The payment of capital expenditure increased massively from of R0.386 million to R2.090 million for 2025/26. The increase is due to the need to procure two new branded vehicles (Khombi and Bakkie) for the extended mandate. Currently the entity has one bakkie which was bought in August 2014. The vehicle has exceeded the useful life. The allocation further decreased to R0.094 million and R0.098 million in 2026/27 and 2027/28 respectively. The

reason for the massive decrease is because the need to acquire assets will be low in the outer years.

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

Table 6.27(a) and 6.27(b) below provides a summary of programme and economic classification.

over the seven-year period.

Table 6.27(a) Summary of payments and estimates : Programme 1: (Office of the CEO)

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sub-programme									
Destination Investment and Trade Promotions	8 724	9 278	11 899	10 691	11 986	11 860	14 348	12 211	12 565
Sub Total	8 724	9 278	11 899	10 691	11 986	11 860	14 348	12 211	12 565

Table 6.27(b) : Summary of payments and estimates by Economic Classification: Programme 1 : (Office of the CEO)

R thousand	Outcome			2024/25			Medium-term estimates		
	2021/22	2022/23	2023/24	Main Appropriation	Adjusted appropriation	Revised estimate	2025/26	2026/27	2027/28
Current Payments	8 605	9 221	11 899	10 691	11 986	11 860	14 348	12 211	12 565
Compensation of employees	5 840	5 989	7 895	7 866	8 761	8 660	10 136	10 765	11 411
Goods and services	2 765	3 232	4 004	2 825	3 225	3 200	4 212	1 446	1 154
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	119	57	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	119	57	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 724	9 278	11 899	10 691	11 986	11 860	14 348	12 211	12 565

The programme' s allocation increased from R10.691 million to R14.348 million or 34.2 in 2025/26 financial year. Furthermore, the allocation increased to R12.211 million and R12.565 million in 2026/27 and 2027/28 respectively. Included in goods and services is ring-fenced amount of R2.500 million for stakeholders engagement.

Service Delivery Measures

Programme 1: Office of the CEO	Estimated Annual Targets		
	2025/26	2026/27	2027/28
Number of tourism stakeholders engaged	8	8	8

Programme 2: Corporate Services

Programme purpose: To Provide effective and efficient human resource and organizational support services in the entity through: -

- **Human Resources-Support** the entity by ensuring that human capital assets are recruited, managed, motivated and developed to carry out the mandate.

- **Information Communication Technology** -Ensure that the entity is enabled to carry out the mandate through advanced, effective and efficient information communication and technological systems.
- **Legal Services**-Provide legal advice and support (this area covers contracts, vetting of letters and or legal instruments, legal research, legal opinions) and the management of litigation cases against the entity.
- **Facilities management**-Provide effective and efficient service of facilities that enables improved work life balance and productivity.

Table 6.28(a) and 6.28.(b) below provides a summary of programme and economic classification.

over the seven-year period.

Table 6.28(a): Summary of payments and estimates: Programme 2:(Corporate Services)

R thousand	2021/22	Outcome 2022/23	2023/24	2024/25			Medium-term estimates		
				Main Appropriation	Adjusted appropriation	Revised estimate	2025/26	2026/27	2027/28
				2024/25					
Sub-programme									
Corporate Services	15 452	17 218	17 134	17 471	17 201	17 005	17 771	18 356	19 327
Sub Total	15 452	17 218	17 134	17 471	17 201	17 005	17 771	18 356	19 327

Table 6.28(b): Summary of payments and estimates by Economic Classification: Programme 2 :(Corporate Services)

R thousand	2021/22	Outcome 2022/23	2023/24	2024/25			Medium-term estimates		
				Main Appropriation	Adjusted appropriation	Revised estimate	2025/26	2026/27	2027/28
				2024/25					
Current Payments	14 879	16 000	16 944	17 235	16 815	16 619	17 681	18 262	19 229
Compensation of employees	9 986	10 058	10 237	11 101	10 681	10 585	12 135	12 870	13 623
Goods and services	4 893	5 942	6 707	6 134	6 134	6 034	5 546	5 392	5 606
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	573	1 218	190	236	386	386	90	94	98
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	573	1 218	190	236	386	386	90	94	98
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	15 452	17 218	17 134	17 471	17 201	17 005	17 771	18 356	19 327

The programme' s allocation has increased by 1.7 , 3.3 and 5.3 in 2025/26, 2026/27 and 2027/28 financial years respectively. The increase is as a result of contractual obligations and non-negotiable items.

Service Delivery Measures

Programme 2: Corporate Services	Estimated Annual Targets		
	2025/26	2026/27	2027/28
Number of skill development programmes implemented	5	5	5
Number of Information Communication and Technology Strateg	1	1	1

Programme 3: Financial Management

Programme purpose:

- Ensure efficient allocation and use of financial resources.
- Support entity sustainability and growth through sound budgeting.
- Maintain compliance with regulatory and reporting requirements.
- Safeguard assets and manage risks effectively.

Supply Chain Management:

- Source and procure goods and services cost-effectively.
- Ensure timely delivery of goods and services to meet entity needs.
- Maintain quality standards and manage supplier relationships.
- Enhance transparency and efficiency in procurement processes.
- Promote sustainable and ethical sourcing practices.

Table 6.29(a) and 6.29 (b) below provides a summary of programme and economic classification.

over the seven-year period.

Table 6.29(a): Summary of payments and estimates: Programme 3:(Financial Management)

R thousand	Outcome			2024/25			Medium-term estimates		
	2021/22	2022/23	2023/24	Main Appropriation	Adjusted appropriation	Revised estimate	2025/26	2026/27	2027/28
Sub-programme									
Financial Management	8 548	10 214	12 132	13 033	13 628	13 520	14 964	15 726	16 506
Sub Total	8 548	10 214	12 132	13 033	13 628	13 520	14 964	15 726	16 506

Table 6.29(b): Summary of payments and estimates by Economic Classification: Programme 3 :(Financial Management)

R thousand	Outcome			2024/25			Medium-term estimates		
	2021/22	2022/23	2023/24	Main Appropriation	Adjusted appropriation	Revised estimate	2025/26	2026/27	2027/28
Current Payments	8 483	10 090	12 132	13 033	13 628	13 520	14 964	15 726	16 506
Compensation of employees	5 283	7 055	8 552	9 067	8 812	8 740	10 413	11 058	11 722
Goods and services	3 200	3 035	3 580	3 966	4 816	4 780	4 551	4 668	4 784
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	65	124	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	65	124	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 548	10 214	12 132	13 033	13 628	13 520	14 964	15 726	16 506

The programme' s allocation has increased by 14.8 per cent, 5.1 per cent and 5.0 per cent in 2025/26, 2026/27 and 2027/28 financial years respectively. The increase will fund the contractual obligations as well as both internal and external auditors, including non-negotiable items.

Service Delivery Measures

Programme 3: Finance Management	Estimated Annual Targets		
	2025/26	2026/27	2027/28
Improved audit outcome	Unqualified audit outcome without material	Unqualified audit outcome without material findings	Unqualified audit outcome without material
% of expenditure in relation to budget allocated	99%	99%	99%
% of invoices paid within 30 days of receipt	100%	100%	100%
% of procurement spent on women owned enterprise	50%	50%	50%
% of procurement spent on youth owned enterprise	30%	35%	40%
% of procurement spent on persons with disability owned enterprise	2%	2%	3%
% of procurement spent on black persons own enterprise	65%	65%	65%
% of procurement spent on military veterans own enterprise	1%	1%	1%

Programme 4: Integrated Destination Marketing

Programme purpose: The purpose of this programme is to market Limpopo as a leading tourism destination to domestic, regional, and international markets.

Programme Objectives

- ☐ To build destination brand equity.
- ☐ To increase tourist arrivals through domestic, regional, and international marketing initiatives.
- ☐ To support tourism SMMEs to gain market access to contribute to jobs creation.

Table 6.30(a) and 6.30(b) below provides a summary of programme and economic classification.

Table 6.30(a): Summary of payments and estimates: Programme 4: (Integrated Marketing Destination)

R thousand	Outcome			2024/25			Medium-term estimates		
	2021/22	2022/23	2023/24	Main Appropriation	Adjusted appropriation	Revised estimate	2025/26	2026/27	2027/28
Sub-programme									
Integrated Destination Marketing	31 896	34 586	40 518	41 669	42 549	42 125	38 381	40 469	42 748
Sub Total	31 896	34 586	40 518	41 669	42 549	42 125	38 381	40 469	42 748

Table 6.30(b): Summary of payments and estimates by Economic Classification: Programme 4 : (Integrated Destination Marketing)

R thousand	Outcome			2024/25			Medium-term estimates		
	2021/22	2022/23	2023/24	Main Appropriation	Adjusted appropriation	Revised estimate	2025/26	2026/27	2027/28
Current Payments	31 778	34 426	40 518	41 669	42 549	42 125	38 381	40 469	42 748
Compensation of employees	14 032	15 199	14 910	17 628	14 908	14 484	17 292	18 364	19 465
Goods and services (Marketing Collaborative)	17 746	19 227	25 608	24 041	27 641	27 641	21 089	22 105	23 283
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	118	160	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	118	160	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	31 896	34 586	40 518	41 669	42 549	42 125	38 381	40 469	42 748

The programme's allocation has decreased by 8.0 in 2025/26 financial year, increased by 5.4 and 5.6 in 2026/27 and 2027/28 financial years respectively. The decrease in 2025/26 financial year is because of the re-allocation of other marketing activities from programme 4 (IDM) to programme 1 (Destination Investment and Trade Promotions).

Service Delivery Measures

Programme 4: Integrated Destination Marketing	Estimated Annual Targets		
	2025/26	2026/27	2027/28
Destination marketing strategy developed	1		
Number of international arrivals achieved	674 160	714 609	757 485
Number of domestic trips achieved	9 550 000	10 123 000	10 730 380
Number of SMMEs supported	100	100	100
Number of Wildlife Resorts promoted	2	2	2

Programme 5 is the new programme for extended mandates which will focus on destination investment and trade promotions. The programme received a total allocation of R16.600 million in 2025/26 financial year. For the outer years the allocation increases from R16.600 million to R20.021 million in 2026/27 and R20.964 million in 2027/28 financial years.

Table 6.31(a) and 6.31(b) below provides a summary of programme and economic classification.

Table 6.31(a): Summary of payments and estimates : Programme 5 (Destination Investment and Trade Promotions)

R thousand	Outcome			Main Appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sub-programme									
Destination Investment and Trade Promotions	-	-	-	-	-	-	16 600	20 021	20 964
Sub Total	-	-	-	-	-	-	16 600	20 021	20 964

Table 6.31(b): Summary of payments and estimates by Economic Classification: Programme 5 : (Destination Investment and Trade Promotions)

R thousand	Outcome			2024/25			Medium-term estimates		
	2021/22	2022/23	2023/24	Main Appropriation	Adjusted appropriation 2024/25	Revised estimate	2025/26	2026/27	2027/28
Current Payments	-	-	-	-	-	-	14 600	20 021	20 964
Compensation of employees	-	-	-	-	-	-	2 354	2 500	2 650
Goods and services	-	-	-	-	-	-	12 246	17 521	18 314
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	2 000	-	-
Building and other fixed structures	-	-	-	-	-	-	2 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	16 600	20 021	20 964

Service Delivery Measures

Programme 5: Destination Investment and Trade Promotions	Estimated Annual Targets		
	2025/26	2026/27	2027/28
Trade export products promoted	4	4	4
Cross-border trade and investment promoted	4	4	4
Successful bids secured	2	2	2

Detail of approved establishment and personnel numbers per programme

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
Headcount									
Board Members									
Personnel cost (R thousand)	1 310	1 617	1 279	1 176	1 176	1 176	1 248	1 323	1 402
Personnel numbers (head count)	7	7	7	7	7	7	7	7	7
Unit cost	187	231	183	168	168	168	178	189	200
Executive Management									
Personnel cost (R thousand)	1 197	3 217	3 349	3 658	3 658	3 658	3 878	4 118	4 366
of which									
Chief Financial Officer remuneration (R thousand)	315	1 465	1 573	1 696	1 696	1 696	1 798	1 909	2 024
Chief Executive officer remuneration (R thousand)	882	1 102	1 776	1 962	1 962	1 962	2 080	2 209	2 342
Personnel numbers (head count)	2	2	2	2	2	2	2	2	2
Unit cost	599	1 609	1 675	1 829	1 829	1 829	1 939	2 059	2 183
Senior Management									
Personnel cost (R thousand)	3 634	4 108	4 713	5 163	5 163	5 163	5 474	5 813	6 162
Personnel numbers (head count)	2	3	3	3	3	3	3	3	3
Unit cost	1 817	1 369	1 571	1 721	1 721	1 721	1 825	1 938	2 054
Middle Management									
Personnel cost (R thousand)	16 304	16 413	17 479	18 937	18 937	18 937	24 564	26 069	27 614
Personnel numbers (head count)	14	15	15	15	15	15	18	18	18
Unit cost	1 165	1 100	1 165	1 262	1 262	1 262	1 365	1 448	1 534
Professionals									
Personnel cost (R thousand)	9 925	8 987	10 430	11 527	11 527	11 527	11 653	12 376	13 118
Personnel numbers (head count)	19	17	17	16	16	16	17	17	17
Unit cost	522	424	522	720	720	720	685	728	772
Semi-skilled									
Personnel cost (R thousand)	3 080	4 311	4 699	5 285	5 285	5 285	5 603	5 950	6 307
Personnel numbers (head count)	8	11	11	12	12	12	12	12	12
Unit cost	385	390	385	440	370	351	467	496	526
Very low skilled									
Personnel cost (R thousand)	1 001	1 133	1 050	1 092	1 092	1 092	1 158	1 230	1 304
Personnel numbers (head count)	6	6	5	5	5	5	5	5	5
Unit cost	167	251	167	218	218	218	232	246	261
Total for entity									
Personnel cost (R thousand)	35 141	35 498	35 141	45 662	45 662	45 662	52 330	55 556	58 871
Personnel numbers (head count)	51	53	51	53	53	53	57	57	57
Unit cost	689	670	689	862	862	862	918	975	1 033

Limpopo Economic Development Agency

To be appropriated by Vote in 2025/26

R 1 857 857

Responsible MEC

Economic Development, Environment and Tourism

Administering public entity

Limpopo Development Agency

Accounting Authority

Chief Executive Officer

Overview

Vision

A leader in sustainable innovative economic growth and development.

Mission

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

Main Services

- To ensure accelerated industrialization through refurbish and maintain existing parks;
- Increased access to manufacturing incentives, develop agro-processing strategy and implementation plan;
- Expedite rollout and implementation, refurbish of (Special Economic Zones) SEZ and manufacture buses, and increase the black industrialist programme uptake;
- Ensure implementation of innovation, science and Technology Park and rollout of broadband network telecommunication;
- Target skills development for the economy;
- To ensure enhanced access to innovative products and services;

- Increase sustainability enterprise in the targeted sector of the economy;
- Increased trade & investment in strategic sector; and
- Ensure sound corporate governance and high-performance organization.

Legislative mandates

- Limpopo Economic Development Agency Act No.5 of 2016;
- Limpopo Development Corporations Act, Act no 5 of 1994;
- National Development Plan (NDP);
- Limpopo Development Plan (LDP);
- Constitution of the Republic of SA;
- Broad –Based Economic Empowerment Act, 53 of 2003;
- Labour Relations Act, 66 of 1995;
- Compensations Act, 89 of 1998;
- Control of access to Public Premises and Vehicle Act , 53 of 1985;
- Criminal Procedure Act, 51 of 1977;
- Compensation for Occupational Injuries and Diseases Act 130 of 1993;
- Criminal Procedure Act, 51 of 1997;
- Copyright Act, 98 of 1978;
- Employment Equity Act, 55 of 1998;
- Environmental Conservation Act 73 of 1989;
- Financial Markets Act, 19 of 1012;
- Firearms Control Act, 60 of 2000;
- Hazardous Substance Act, 15 of 1973;
- National Road Traffic Act, 93 of 1996;
- National Water Act, 36 of 1998;
- Occupational Health and Safety Act, 85 of 1993;
- Prevention and Combating of Corrupt Activities Act, 12 of 2004;
- Prescription Act, 68 of 1969;
- Promotion of Access to Information Act, 2 of 2000;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000;
- Protected Disclosures Act, 26 of 2000;
- Pension Fund Act, 24 of 1956;
- Public Finance Management Act, 1 of 1999;
- Protection of Personal Information Act, 4 of 2013;

- Skills Development Act, 97 of 1998;
- Skills Development Levies Act, 9 of 1999;
- Unemployment Insurance Contributions Act, 4 of 2002;
- Use of Official Languages Act, 12 of 2012;
- Municipal By-laws;
- Treasury Regulations, March 2005;
- National Qualifications Framework Act, 67 Of 2008; and
- Special Economic Zones (SEZs) Act No. 16 of 2014.

Review of the current financial year (2024/25)

Broadband through Limpopo Connexion- During the current financial year, the entity managed to implement the following:

- Finalisation of the Seshego Digital hub
- Potential investors were also engaged without success. The entity has since restated the process to identify new potential investors.

Special Economic Zone (SEZ)

The Musina Makhado SEZ did not manage to spend any of its allocated R360 million conditional grants due to land issues in the north site. This grant will be surrendered in current year, and this will be rolled over to next financial year.

Enterprise Development Finance

Loan book collection has improved slightly by 1 from the previous quarter. Currently EDFD has not been able to disburse funding to SMMEs as planned due to lack of funding. This has had a negative impact in increasing revenue for the Agency.

Great North Transport –

The following are the key strategic initiative in progress to fast track the turnaround:

- Great North Transport received R103 million for the purchases of the buses. It will receive a further R206 million in 2025/26. This will allow GNT to increase its fleet in response to Department of Transport contract negotiations and to ensure it continues with its mandate of providing transport across the Limpopo province.

Outlook for the coming financial year (2025/26)

Risima Housing finance will continue to provide credit housing loans to Limpopo based citizens and bridging the finance gap through FLIPS with a target to move into regions which were less financed within the province.

Enterprise Development and Finance division will be continuing to provide business loans to aspiring entrepreneurs in the province, continue to promote funding and provide skills for the economy through our business and technical sectors throughout the province. Provide aftercare and incubation program to assist entrepreneurs. Amongst others, the Agency will continue to source funds to ensure it continues to fund SMMEs.

Musina Makhado SEZ will be implementing critical infrastructure developments on the North-site and promoting for investors to invest in the project.

GNT will also implement the approved turnaround strategy to increase revenue base and provide reliable and affordable transport with the target to minimise the cost of doing business going forward.

Entities in the continue implementing the sustainability plan to improve revenue to ensure profitability.

Reprioritisation

The entity did not reprioritise funds in the 2026 MTEF.

Procurement

In 2025/26, the Agency will be embarking on procurement of major items, such as:

- Infrastructure for Musina/ Makhado SEZ (R460.0 million)
- Infrastructure for Fetakgomo-Tubatse Industrial Park (R196.0 million).
- Buses purchase for Great North Transport (206.6 million)

Receipts and Financing

Summary of receipts

Table 6.32 (a) provides summary of receipts over seven-year period.

Table 6.32(a) Summary of Receipts Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sub-programme									
Government Grants and Subsidies	487 400	530 488	526 667	834 656	1 084 656	724 656	1 144 455	306 412	236 121
Receipts	1 195 163	854 810	710 244	906 806	701 070	701 070	713 402	893 445	970 021
Total	1 682 563	1 385 298	1 236 911	1 741 462	1 785 726	1 425 726	1 857 857	1 199 857	1 206 142

Source of funding for the entity is through departmental grant received from LEDET and its own revenue. The total grant received has increased from R834.656 million in 2024/25 to R1.144 billion in 2025/26 financial year which is a positive 37.1 growth. The allocation is reduced by 73.2 in 2026/27 and 22.9 in 2027/28 financial year. This is mainly due to Fiscus halting funding of the 3D entities in the group and only funding the SEZs.

Included in the grant is earmarked funds for Musina-Makhado and Tubatse-Feta-Kgomo SEZs. The revenue targets indicate a negative rate of 21.0 in 2025/26, a positive 25.2 and a positive 8.6 over the MTEF.

Entity's receipts collection

Table 6.32(b) below provides summary of the entity receipts per main category over the MTEF period.

Table 6.32(b) Summary of Receipts Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax Receiptss									
Sales of goods and services other than ca	660 790	555 774	513 922	680 490	475 382	519 537	487 086	656 990	722 689
Sales of goods and services other than capit	660 790	555 774	513 922	680 490	475 382	519 537	487 086	656 990	722 689
Administration fees									
Other sales	660 790	555 774	513 922	680 490	475 382	519 537	487 086	656 990	722 689
Operating Revenue	658 833	555 208	498 722	670 448	475 382	507 429	477 044	656 990	722 689
Agro Sales	1 957	566	15 200	10 042	-	12 108	10 042	-	-
Transfers Received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	220 107	178 795	206 554	226 316	186 648	220 056	226 316	236 455	247 332
Sale of Capital Assets					33 040	33 040			
Financial Transactions in assets and liabilities					6 000	6 000			
Interest	83 845	58 278	80 697	94 860	186 648	76 749	94 860	99 110	103 669
Dividends	12 214	3 327	7 777	8 126	-	6 398	8 126	8 490	8 881
Rent on land	124 048	117 190	118 080	123 330	-	136 909	123 330	128 855	134 782
Total	880 897	734 569	720 476	906 806	701 070	739 593	713 402	893 445	970 021

Total receipts show fluctuating movement over the years. Own revenue is mainly generated from factory rentals, bus ticket sales, Agri-sales, business, and housing loans. The revenue for the group has decreased by 21.0 from R906.000 million in 2024/25 to R713.000 million in 2025/26 financial year. The current year projected own revenue earnings is not sufficient to cover the group day to day operation and is expected to result in a budget shortfall of R300 million in current year. This is mainly due to fact that the group has not been sustainable enough to cover the non-revenue earning development mandate and in the current year, the group did not receive any allocation toward that.

Payment summary

Key assumptions

The major key assumptions used in the compilation of the budget estimates for the entity are as follows:

- Consumer Price Index (CPI) is 4.6 in 2025/26, 4.5 in 2026/27 and 4.5 in 2027/28 financial year.
- Compensation of Employees (CoE) – The agency considered salary increases by the CPI over the MTEF and also included the approved vacant positions.
- Goods and Services increases are based on the revised CPI guidelines over the MTEF as well as an increase in recurring contracts. This will also be affected by the group cost cutting measures in order to cater for the sustainability plans for the group.

Programme summary

Table 6.33(a) and 6.33(b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

Table 6.33(a) Summary of Payments and Estimates: Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration (Support)	151 553	122 015	305 414	262 425	207 449	254 090	283 829	292 007	299 441
2. Enterprise Development Finance Division	71 677	69 516	149 158	160 717	153 067	150 785	160 199	123 993	129 697
3. Industrialisation	96 531	53 509	192 968	126 944	94 444	120 734	149 362	55 649	58 207
4. Trade and Investment Promotion	9 859	9 361	36 254	44 677	44 677	40 417	46 275	37 867	39 609
5. Subsidiaries	903 971	730 926	706 908	1 146 699	693 229	767 237	1 394 180	753 225	744 965
Total	1 233 591	985 327	1 390 702	1 741 462	1 192 866	1 333 263	2 033 845	1 262 741	1 271 919

Table 6.33(b) Summary of Payments and Estimates by Economic Classification : Limpopo Economic Development Agency

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	1 142 452	983 945	1 090 716	1 124 331	1 030 067	1 113 716	1 175 845	1 009 656	1 091 496
Compensation of employees	543 191	567 674	482 092	575 953	557 765	565 110	577 681	500 929	543 970
Goods and services	585 353	413 063	592 373	535 397	459 321	535 378	580 422	500 169	538 575
Interest and rent on land	13 908	3 208	16 251	12 981	12 981	13 228	17 742	8 558	8 951
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	91 139	1 382	261 841	617 131	162 799	219 547	858 000	253 085	180 423
Building and other fixed structures	77 748	-	190 000	486 000	125 000	118 924	613 903	201 643	151 719
Machinery and equipment	2 431	1 224	66 046	130 931	37 599	100 623	237 771	44 825	21 783
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 960	158	5 795	200	200	-	6 326	6 617	6 921
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	38 145	-	-	-	-	-	-
Total	1 233 591	985 327	1 390 702	1 741 462	1 192 866	1 333 263	2 033 845	1 262 741	1 271 919

The budget for the entity has increased by 16.8 from R1.741 billion in 2024/25 to R2.033 billion in 2025/26 financial year. The increase of the 2025/26 budget is mainly due to allocation of capital conditional grant to MMSEZ (R460.0 million) and FTIP (R192.0 million). Both these entities struggled to spend their conditional grants in the past financial years, which are expected to be spent in the current financial year since all administrative matters have been resolved. Therefore, these entities estimate to spend over R800 million in the current financial year.

Compensation of Employees – The increase in compensation of employees is due to the approval of the filling of the vacant critical positions and the CPI.

Goods and Services - shows a positive growth of 8.4 in 2025/26 and a decrease of 13.8 in 2026/27 while it will increase with 7.7 2027/28 financial years respectively as the group continue with their cost cutting measures.

Interest and rent on land have increased by 36.7 in 2025/26 financial years, while it has decrease by 51.9 in 2026/27 and 4.6 increase in 2027/28 financial years. The allocation is utilized to pay rental of properties by subsidiaries and remote offices for the Agency.

Payments for capital assets has increased by 39.0 in 2025/26 and is expected to decrease by 70.5 in 2026/27 and decreased by 28.7 in 2027/28 financial year. The allocation is mainly for infrastructure for Musina/Makhado and Tubatse SEZs. These entities have been underspending over the years, in 2025/26 the is planning to recover on their underspending after they have fixed the land issues and the SEZ license respectively in the current year.

Programme 1: Administration

Strategic Objective: Sound corporate governance and high performing LEDA organization.

The objective seeks to direct the efforts of LEDA towards ensuring sound governance and high performance, through a focus on:

- Enhanced corporate governance across the Group.
- Capacitated and performing human capital contributing to enhanced organisational performance.

Table 6.34 (a) and 6.34 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.34(a) Summary of Payments and Estimates: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Sub-programme									
Managing Director's Office	29 498	22 307	77 815	71 601	71 601	67 677	75 809	79 297	82 946
Finance	34 885	25 056	73 266	52 731	18 187	55 080	56 093	58 673	61 372
Corporate Services	87 170	74 652	154 333	138 093	117 661	131 333	151 927	154 037	155 123
Total	151 553	122 015	305 414	262 425	207 449	254 090	283 829	292 007	299 441

Table 6.34(b) Summary of Payments and Estimates by Economic Classification : Programme 1 : Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	145 950	121 857	289 627	257 225	202 249	250 897	266 594	273 979	280 584
Compensation of employees	86 434	76 337	120 331	104 132	104 132	107 016	119 235	119 842	125 355
Goods and services	57 761	45 201	165 310	148 928	93 952	139 123	143 007	149 585	150 468
Interest and rent on land	1 755	319	3 986	4 165	4 165	4 758	4 352	4 552	4 761
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	5 603	158	15 787	5 200	5 200	3 193	17 235	18 028	18 857
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	176	-	9 992	5 000	5 000	3 193	10 909	11 411	11 936
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 427	158	5 795	200	200	-	6 326	6 617	6 921
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	151 553	122 015	305 414	262 425	207 449	254 090	283 829	292 007	299 441

Compensation of employees - Cost of employee increased by the CPI, approved vacant positions and there are no incentive bonus provisions.

Goods & Services decreased by 4.0 in 2025/26 financial year due to the implementation as part of the group cost containment with effect of the general price increases. The allocation fund centralized contracts like security services, telecommunication, insurance, maintenance, and repairs etc.

Payments for Capital Assets decreased by 231.4 in 2025/26 financial year, increases by 4.6 in 2026/27 and 4.6 in 2027/28 financial year. The budget constitutes funds for purchase of plant, machinery and equipment and implementation of systems for support of the group.

Service Delivery Measures

Programme 1: Administration		Estimated Annual Targets		
		2025/26	2025/27	2027/28
1.1	Revenue collection rate	95% revenue collection	95% revenue collection	95% revenue collection
1.2	Debt collection rate of collectable debt	95% of collectable debt	95% of collectable debt	95% of collectable debt
1.3	LEDA Agency Return on Investment age	4%	4%	4%
1.4	age implementation of the Annual Risk Management Plan	100% monitoring of internal control effectiveness	100% monitoring of internal control effectiveness	100% monitoring of internal control effectiveness

Programme 2: Enterprise Development and Finance

Strategic Objective: *An increase in sustainable enterprises in targeted sectors of the economy.*

The objective seeks to direct the efforts of LEDA towards support (both financial and non-financial) for the establishment and sustainability of SMME and Cooperative enterprises in the province, with the longer-term outcome of the total number of active enterprises supported.

Table 6.35 (a) and 6.35 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.35(a) Summary of Payments and Estimates: Programme 2: Enterprise Development and Finance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sub-programme									
Enterprise Development Finance Division	71 677	69 516	149 158	160 717	153 067	150 785	160 199	123 993	129 697
Sub Total	71 677	69 516	149 158	160 717	153 067	150 785	160 199	123 993	129 697

Table 6.35(b) Summary of Payments and Estimates by Economic Classification: Programme 2: Enterprise Development and Finance

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current Payments	71 677	69 516	149 158	160 717	153 067	150 785	160 199	123 993	129 697
Compensation of employees	69 457	68 397	76 478	76 777	76 777	76 273	87 405	67 851	70 972
Goods and services	2 220	1 119	72 680	83 940	76 290	74 512	72 794	56 142	58 725
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	71 677	69 516	149 158	160 717	153 067	150 785	160 199	123 993	129 697

Compensation of employees - Cost of employee increases by the CPI and there are no incentive bonus payments.

Goods and services decrease by 13.8 from R83.940 million in 2025/26 to R72.794 million in 2026/27 financial year.

The allocation is mainly for the contract costs relating to training material for students and cost to disburse loan and provide business support.

Payment of Capital Assets No capital expenditure over the MTEF

Service Delivery Measures

Programme 2: Enterprise Development and Finance		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.1	Rand value of loans advanced	R30m loans advanced	R25m loans advanced	R25m loans advanced
2.2	Number of SMMEs supported with incubation	120	120	120
2.3	Number of Cooperatives supported with incubation	120	120	120
2.4	Number of students awarded accredited certificates – Business skills	5 500	5 500	5 500

Programme 3: Industrialisation

Strategic Objective

Accelerated industrialization in Limpopo through strategic economic development interventions. The objective seeks to promote greater industrialization in the Limpopo province with longer term outcome of LEDA being:

- An increase in the contribution of the manufacturing/beneficiation/production sector to the Provincial GDP/per region (GCP)*
- An increase in the number of jobs created by the manufacturing/beneficiation/production sector in Limpopo.*

Table 6.36(a) and 6.36(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.36(a) Summary of Payments and Estimates: Programme 3: Industrialisation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Sub-programme									
Industrialisation	96 531	53 509	192 968	126 944	94 444	120 734	149 362	55 649	58 207
Sub Total	96 531	53 509	192 968	126 944	94 444	120 734	149 362	55 649	58 207

Table 6.36(b) Summary of Payments and Estimates by Economic Cassification: Programme 3: Industrialisation

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	96 531	53 509	107 968	106 944	89 444	110 734	129 362	54 006	56 488
Compensation of employees	21 282	24 043	26 876	28 083	24 033	25 490	31 970	12 133	12 690
Goods and services	75 249	29 466	81 092	78 861	65 411	85 234	97 392	41 873	43 798
Interest and rent on land	-	-	-	-	-	10	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	85 000	20 000	5 000	10 000	20 000	1 643	1 719
Building and other fixed structures	0	-	85 000	20 000	5 000	10 000	20 000	1 643	1 719
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	0	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	96 531	53 509	192 968	126 944	94 444	120 734	149 362	55 649	58 207

Compensation of employees - Cost of employee increases by the CPI and there are no incentive bonus payments.

Goods and services - decreased from R78.861 million in 2024/25 to R97.392 million in 2025/26 financial year. The allocation is mainly for costs related to key accounts for rates and taxes and maintenance of the existing properties.

Payment of Capital Assets Capital expenditure expected to be incurred over the MTEF is R20.000 million in 2025/26 and R1.643 million in 2026/27 and R1.719 million in 2027/28.

Service Delivery Measures

Programme 3: Industrialisation		Estimated Annual Targets		
		2025/ 26	2026/ 27	20 27 /2 8
3. 1	Rand value of infrastructure	Infrastructure roll-out	Infrastructure roll-out	Infrastructur e roll-out

Programme 3: Industrialisation		Estimated Annual Targets		
		2025/ 26	2026/ 27	20 27 /2 8
3. 2	age occupancy of total GLA (gross lettable area)	86%	86%	86%
3. 3	Number of concepts in the product development process (either of the six stages – ideation generation, product definition, prototyping, initial design, validation and testing, and commercialisation	40	40	40

Programme 4: Trade and Investment Promotion

Strategic Objective: An increase in trade and investment in targeted sectors in Limpopo

The objective seeks to direct the efforts of LEDA towards the relevant and meaningful facilitation of investment and trade opportunities for the province; reflected in:

- An increase in investments into the province as a proportion of GDP per Region.
- An increase in the value and volume of exports into key strategic markets including A.U, BRICS, E.U and ASEAN.

Table 6.37(a) and 6.37(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.37(a) Summary of Payments and Estimates: Programme 4: Trade and Investment Promotion

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Sub-programme									
Trade and Investment Promotion	9 859	9 361	36 254	44 677	44 677	40 417	46 275	37 867	39 609
Sub Total	9 859	9 361	36 254	44 677	44 677	40 417	46 275	37 867	39 609

Table 6.37(b) Summary of Payments and Estimates Economic Classification : Programme 4: Trade and Investment Promotion

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	9 859	9 361	36 254	32 078	32 078	29 818	37 275	28 453	29 762
Compensation of employees	9 473	9 305	12 047	11 543	11 543	11 405	13 141	13 208	13 816
Goods and services	386	56	24 207	20 535	20 535	18 413	24 134	15 245	15 946
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	12 599	12 599	10 599	9 000	9 414	9 847
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	12 599	12 599	10 599	9 000	9 414	9 847
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 859	9 361	36 254	44 677	44 677	40 417	46 275	37 867	39 609

Compensation of employees - Cost of employee increases by the CPI and there are no incentive bonus payments.

Goods & Services – has decreased from R20.535 million in 2024/25 to R13.141 million in 2025/26 financial year. The allocation is mainly funding exhibitions and outward mission to attract investment in the province.

Payment for Capital Assets Capital expenditure budgeted over the MTEF is R9.000 million for the 2025/26 financial year, reduces to R9.414 million in 2026/27 and increases to R9.847 in 27/28.

Service Delivery Measures

Programme 4: Trade and Investment Promotion		Estimated Annual Targets		
		2025/26	2026/27	2027/28
5.1	Produce goods/ products from minerals within the province	R500 million	R1.0 billion	R1.0 billion
5.2	Rand value of investments facilitated	R30 Million	R30 Million	R30 Million
5.3	Rand value of exports facilitated	R450 million	R500 million	R500 Million

Programme 5: Subsidiaries

Strategic Objective: *An increase in access to socio-economic development through innovative products and services offered by the Group's subsidiaries and tertiary divisions.*

The objective seeks to direct the efforts of LEDA and its subsidiaries towards sustainability and a positive return on equity and assets through innovative products and services; by a focus on:

- *The proportion of Group income generated by the LEDA Group's subsidiaries and tertiary divisions.*

Table 6.38(a) and 6.38(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 6.38(a) Summary of Payments and Estimates: Programme 5: Subsidiaries

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Sub-programme									
Subsidiaries	903 971	730 926	706 908	1 146 699	693 229	767 237	1 394 180	753 225	744 965
Total	903 971	730 926	706 908	1 146 699	693 229	767 237	1 394 180	753 225	744 965

Table 6.38(b) Summary of Payments and Estimates by Economic Classification: Programme 5: Subsidiaries

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	818 435	729 702	507 709	567 367	553 229	571 482	582 415	529 225	594 965
Compensation of employees	356 545	389 592	246 360	355 418	341 280	344 926	325 930	287 895	321 137
Goods and services	449 737	337 221	249 084	203 133	203 133	218 096	243 095	237 324	269 638
Interest and rent on land	12 153	2 889	12 265	8 816	8 816	8 460	13 390	4 006	4 190
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	85 536	1 224	161 054	579 332	140 000	195 755	811 765	224 000	150 000
Building and other fixed structures	77 748	-	105 000	466 000	120 000	108 924	593 903	200 000	150 000
Machinery and equipment	2 255	1 224	56 054	113 332	20 000	86 831	217 862	24 000	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 533	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	38 145	-	-	-	-	-	-
Total	903 971	730 926	706 908	1 146 699	693 229	767 237	1 394 180	753 225	744 965

Programme five (Subsidiaries) constitutes over 65 of the allocation. The allocation mainly caters for SEZ Musina-Makhado, SEZ Tubatse, Broadband (Limpopo Connexion), Risima Housing Finance and Great North Transport (GNT).

Compensation of employees - Cost of employee increases by the CPI and there are no incentive bonus payments with appointments made for critical positions within the subsidiaries.

Goods & Services decreased from R203.133 million in 2024/25 to R243.905 million in 2025/26 financial year. The allocation is mainly funding operational costs for implementation of Musina -Makhado SEZ, Broadband operational cost, maintenance & repairs, diesel for GNT buses and Corridor Mining Resources.

Interest and Rent on Land. The interest decreased by 28.1 from R8.816 to R13.390 in 2024/25 to 2025/26. It mainly relates to Great North Transport.

Payment of Capital has increased by 40.1 from R579.332 million in 2024/25 to R811.765 million in 2025/26 financial year. This is mainly due to expected ramp-up in spending by the SEZs and GNT on the procurement of buses.

Service Delivery Measures

Programme 5: Subsidiaries		Estimated Annual Targets		
		2025/26	2026/27	2027/28
6.1	Subsidiary net profit- age Risima	5,5%	5%	5%
6.2	Rand value of Investment in Infrastructure	R50 Million Invested in FTSEZ Infrastructure	R50 Million Invested in FTSEZ Infrastructure	R50 Million Invested in FTSEZ Infrastructure
6.3	Rand value of Investment on SEZ infrastructure (Own investment)	R100 Million Invested in MMSEZ Infrastructure	R100 Million Invested in MMSEZ Infrastructure	R100 Million Invested in MMSEZ Infrastructure
6.4	Number of passengers transported per annum	11m	12m	13m
6.5	Rand value net profit- Risima	40.5 million	R45.3 million	45.3 million

Vote 07

Department of Health

To be appropriated by Vote in 2025/2026

Responsible MEC

Administrating department

Accounting officer

R26 073 702 000

MEC for Health

Department of Health

Head of Department for Health

Overview

Vision

A long and healthy life for people in Limpopo.

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

List of acronyms

AIDS	Acquired Immunodeficiency Syndrome
ART	Antiretroviral Treatment
DS-TB	Drug-Sensitive Tuberculosis
HIV	Human Immunodeficiency Virus
LTF	Loss to Follow-up
MDR	Multi-Drug Resistant
NCDs	Non-Communicable Diseases
PHC	Primary Health Care
PSI	Patient Safety Incidents
TB	Tuberculosis

Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialized tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services, and other non-personnel health services).

A brief analysis of the demands for and expected changes in the services, and the resources (financial, personnel, infrastructure, etc.) available to match these:

There is a demand of 24-hour Employee Assistance in the Department. Due to the nature of services offered by the Department of Health, the human capital is consistently exposed to high traumatic incidents resulting in mental health and psychosocial distress. The mental health and wellbeing of employees are critical attributes for effective service delivery. Outsourcing an external 24-hour EAP service will ensure access to mental health and psychosocial support for all employees around the clock, allowing opportunity for care-of-the-caregiver within the workspace. It will promote a work culture of wellness, mental presence, neutrality, impartiality, timely trauma-debriefing, redress burn-out and enhance work engagement amongst health care workers. Reducing absenteeism and work errors associated with mental distress. The funding is R5 million, R5.6 million and R6.3 million in 2025/26, 2026/27 and 2027/28 respectively.

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Skills Development Act, 97 of 1998
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003

- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

Review of the current financial year (2024/25)

In providing quality health care service, the department continues to focus on health impact and outcomes as outlined in the Medium-Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. The department has progressively delivered on its core mandate by delivering services to the people in the province and as of 30 June 2024 progress is as follows:

- In managing patient safety incidents to reduce new medico-legal cases, performance measure on Patient Safety Incidents (PSI) case closure rate is at 100% against a target of 80% in PHC facilities and at 97.4% in district hospitals against an annual target of 80% by the end of June 2024. The performance is attributed to monthly PSI meetings, effective monitoring of PSI and monthly feedback to facilities.
- ART adults and child remain in care rate at 12 months is at 74.5 and 87.6 respectively against a target of 95% because of inconsistent management of missed appointments lists which resulted in the loss to follow up of patients. The department will develop and monitor implementation of monthly live tracking tool as well as enhancement of Adherence Counselling (EAC) of clients on ART. All DS-TB client LTF rate is currently at 6.8 against a target of 7.5 percent as a result of tracing of TB treatment interrupters. All DS-TB client treatment success is currently at 79.7 which is higher than the target of 69 because of facilities conducting data quality audits in collaboration with partners.
- In improving child health, death under 5 years against live birth rate performance is at 2.1% performing higher than a target of 1.5% due to late antenatal booking which leads to delayed diagnosis of high risks conditions and late presentation of malnutrition cases due to missed opportunities for growth monitoring by healthcare workers at PHC level. Thus, the department will provide health education on early antenatal booking to identify high risk conditions that can lead to prematurity as well as Conduct training on early identification, growth monitoring, and plotting.
- Further, immunisation under 1-year coverage stands at 75.7 against the target of 75 as a result of availability of vaccines.

- In improving maternal health, antenatal 1st visit before 20 weeks rate is at 62.5% lower than the set target of 68% due to inadequate knowledge on the importance of early ANC booking and/or cultural beliefs on concealment of pregnancy. The department intends to implement Health campaign focusing on the importance of early ANC bookings as well as conducting a mini survey on factors contributing to late ANC bookings toward improving the performance. However, mother postnatal visit within 6 days rate is performing at 97.9% against a target of 97% as result of Data verification of the indicator at hospitals.
- Malaria case fatality rate is at 0.51 below the target of less than 1 due to continuous health promotion at community level, to conscientize individuals about malaria's signs and symptoms.
- Provision and monitoring of essential medicine in hospitals and PHC facilities is at 85 at PHC facilities and at 81% across the two levels of care against the 80 target at both PHC and hospitals.

Outlook for the coming financial year (2025/26)

As it has been the case in the 2024 MTEF, the department will continue in providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable. This will be done through the guidance from the outcomes as outlined in the Medium-Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. The key fundamental deliverables remain the same in the 2025/26 financial year, namely decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Primary Health Care as a backbone of health service delivery will be strengthened during the year through the esteemed district health systems model.

In 2025/26 and over the Medium-Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Prevention and reduction of the burden of disease and health promotion: increase ART adults and child remain in care rate and viral load suppressed rate at 12 months to 95.0 percent in meeting the 95-95-95 strategy.
- Reduction of maternal mortality to 111/100 000 live births; neonatal mortalities to 11.8 per 1000 live births, and death under five years against live birth rate to 1.3%.
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria deaths to less than 1%; and

- Provide and monitor essential medicine availability in all facilities wherein depot will be at 83%, and hospitals and PHC at 85% medicines availability respectively.

Furthermore, the department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time.

Reprioritisation

The Department analysed the 2025/26 budget allocation and rendered the following key reprioritizations:

- The Department has reprioritized R454.6 million from Compensation of employees in Equitable share to Goods and Services. An amount of R31.3 million has been reprioritized from goods and services to Compensation of employees. A further amount of R87.2 million was reprioritized from Buildings and other fix structures and R14.4 million shifted from machinery and Equipment to fund Non negotiables and key accounts and other operating costs. This will help to argument the shortfall in medical supplies and property payment for municipal services and infection and pest control.
- An amount of R45.4 million was reprioritised from Transfer and subsidies (bursaries to Goods and Services in programme 2 to fund Non negotiables and key accounts. A further R55.1 million was reprioritised from payments of capital to goods and services. Fund reprotisation to goods and services will help to minimized the persistence of budget pressures on accounts such as medicine, vaccines, municipal services, patients foods, laboratory as well as blood and blood plasma.

Procurement

- The department will continue to compile and implement annual procurement plans to continuously improve its internal supply chain management processes and ensure that procurement necessities are in line with the available budget and the priorities underpinning the Department's strategies. The department will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies. Supply chain policies are reviewed annually to ensure alignment with the SCM regulations applicable to provincial and national governments, thereby ensuring enhanced supply chain management standards. Delegation of authority will be reviewed regularly to ensure appropriate levels of delegation and operational efficiencies. Procurement plans for goods and services above the threshold of R1 000 000 are prepared as per treasuries timeframes

to facilitate requisitions for goods and services and to reduce delays in procurement. Procurement of goods and services is done in line with the requirements of the PPPFA and departmental procurement policies. The department will ensure that all contracts are subjected to market price analysis and that the concept of value for money is the core driver when negotiating contracts.

- The department has strengthened the integration of procurement processes to avoid barriers and system gaps from one process to another. Conducted regular end-to-end reviews of the procurement process and remove unnecessary steps (Embracing Lean Procurement). Improved supplier engagement so that the department is informed of potential market and disruptions. Draft specifications and applicable Service Level Agreement at submitted at the procurement planning level. Strengthen compliance by project plans by engaging with Executive Management to ensure that stakeholder buy-in. Promoting total cost of ownership approach to avoid unnecessary and reputative procurement process.

Receipts and Financing

Summary of Receipts

Table 7.1(a) below provides the sources of funding for the department over the seven-year period.

Table 7.1 (a) : Summary of departmental receipts : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Treasury Funding									
Equitable share	18,860,205	18,820,127	20,512,720	20,330,162	20,330,162	20,582,259	21,640,857	23,170,586	24,118,446
Conditional grants	3,868,590	4,395,015	3,866,082	4,088,524	4,088,524	4,088,524	4,201,864	4,226,224	4,417,375
Comprehensive Hiv And Aids Grant	2,256,121	2,019,996	1,857,863	1,988,305	1,988,305	1,988,305	2,002,464	2,094,444	2,189,166
National Health Insurance Grant	31,947	67,936	129,660	90,636	90,636	90,636	53,737	54,840	57,324
Epwp Social Sector	36,853	33,843	30,664	22,031	22,031	22,031	19,668		
Epwp Incentive	1,980	2,977	2,826	3,290	3,290	3,290	3,030	-	-
Human Papillomavirus Vaccine Grant	42,169	33,306	33,821	34,222	34,222	34,222			
National Tertiary Services Grant	438,838	503,691	478,527	500,899	500,899	500,899	581,731	550,142	575,026
Health Professions Training And Development Grant	149,734	151,242	148,409	158,163	158,163	158,163	162,074	163,685	171,090
Hospital Facility Revitalisation Grant	745,603	706,133	518,807	601,321	601,321	601,321	622,342	571,262	597,096
Malaria Control Grant/District Health Component	68,585	64,827	65,438	72,001	72,001	72,001	540,059	565,057	590,618
Statutory Human Resource Capacitation Grant & training	96,760	221,456	232,377	211,446	211,446	211,446	216,759	226,794	237,055
Community Outreach Component		377,544	367,690	406,210	406,210	406,210			
Covid 19 Programme		212,064	-	-	-	-			
Total departmental receipts	180,966	198,905	210,508	220,612	220,612	220,612	230,981	241,375	252,237
Total receipts	22,909,761	23,414,047	24,589,310	24,639,298	24,639,298	24,891,395	26,073,702	27,638,185	28,788,058

The departmental receipts increased from R22.9 billion in 2021/22 to R28.8 billion in 2027/28 financial year which represents an average growth of 25.7 . Departmental budget increased by 5.8 in 2025/26, increases by 6.0 in 2026/27 and went down to 4.2 in 2027/28 in the outer year.

Equitable share constitutes 83.0 ; conditional grants represent 16.1 whilst own revenue contributes 0.01 to the total departmental allocation in 2025/26 financial year. Conditional grants allocation increases by 2.8 in 2025/26 and a slight increase by 0.6 in the year 2026/27 and it further increase by 4.5 in the outer year. The Department has also received 11 million for minor revenue items systems and Parking bays for hospitals.

Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven-year period.

Table 7.1 (b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	149,790	164,515	193,439	198,413	200,933	200,933	207,738	217,086	226,855
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	421	92	362	89	89	89	93	97	102
Sales of capital assets	13,006	11,426	11,295	5,397	5,397	5,397	5,651	5,905	6,171
Transactions in financial assets and	17,749	22,872	16,811	16,714	14,193	14,193	17,499	18,286	19,109
Total departmental receipts	180,966	198,905	221,907	220,612	220,612	220,612	230,981	241,375	252,237

The revenue of the department is mainly generated from patient fees. The own revenue budget grows by 4.7 , 4.5 , and 4.5 in 2025/26 2026/27 and 2027/28 respectively. Average growth over the MTEF is 4.6 mainly due to inflationary related factors.

Donor Funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven-year period:

Table 7.1 (c) Summary of Departmental Donor : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Japan Government	-	101	-	-	-	-	-	-	-
	-								
	-	101	-	-	-	-	-	-	-

Department received the donor funding from Japan Government to strengthening Primary Health Care delivery at selected clinics, Messina Hospital, Malamulele Hospital, Malaria Institute and Jane Furse Hospital. Department is no longer receiving any donations.

Payment Summary

Key Assumptions

The department applied the following broad assumptions when compiling the 2025 MTEF:

- Cost of living adjustment provided at 5.5%.
- Compensation of Employees (CoE) budget has catered for the current headcount as well as the identified critical vacant positions.
- Pay progression is provided at 1.5%.
- Goods and Services – Core and non-core items are budgeted in line with the cost containment measures.
- The zero-based costing was considered when 2025 MTEF budget was prepared.

Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven-year period.

Table 7.2(a) : Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. ADMINISTRATION	285 464	280 137	283 587	305 626	301 219	301 219	309 734	335 871	350 985
2. DISTRICT HEALTH SERVICES	14 488 316	15 406 170	15 873 345	16 295 933	16 289 531	16 289 531	17 277 371	18 490 595	19 206 331
3. EMERGENCY MEDICAL SERVICES	903 533	1 038 525	1 577 144	1 124 583	1 277 017	1 277 017	1 197 575	1 230 563	1 162 649
4. PROVINCIAL HOSPITAL SERVICES	2 771 320	2 718 303	2 902 438	3 039 423	2 972 316	2 972 316	3 176 333	3 335 080	3 542 924
5. CENTRAL HOSPITAL SERVICES	2 108 496	2 090 968	2 302 326	2 202 211	2 322 753	2 322 753	2 366 212	2 473 145	2 672 329
6. HEALTH SCIENCES AND TRAINING	498 873	638 965	597 678	666 237	594 703	594 703	658 644	671 788	702 019
7. HEALTH CARE SUPPORT SERVICES	569 226	224 814	164 851	157 057	151 057	151 057	180 591	185 071	193 398
8. HEALTH FACILITIES MANAGEMENT	1 284 533	1 016 165	887 942	848 228	848 228	848 228	907 242	916 072	957 423
Total	22 909 761	23 414 047	24 589 310	24 639 298	24 756 824	24 756 824	26 073 702	27 638 185	28 788 058

Table 7.2(b) : Summary of payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	21 957 356	22 436 183	23 220 569	23 715 454	23 779 992	23 773 724	25 244 486	26 712 567	27 919 065
Compensation of employees	15 406 490	16 154 980	16 230 765	17 501 170	16 904 190	16 885 091	18 041 492	18 857 631	19 642 673
Goods and services	6 550 866	6 281 203	6 989 629	6 214 284	6 875 802	6 888 633	7 202 994	7 854 935	8 276 392
Interest and rent on land	-	-	174	-	-	-	-	-	-
Transfers and subsidies to:	335 844	234 214	208 818	208 062	182 064	187 152	184 376	190 736	199 230
Provinces and municipalities	1 940	2 230	2 500	2 602	2 602	2 700	2 687	2 812	2 939
Departmental agencies and accounts	-	42 891	41 379	25 000	25 000	25 000	26 120	27 322	28 551
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	333 904	189 093	164 938	180 460	154 462	159 452	155 569	160 602	167 740
Payments for capital assets	615 291	743 174	1 158 011	715 782	794 768	795 948	644 840	734 882	669 763
Buildings and other fixed structures	217 137	338 496	314 734	333 517	338 635	343 414	258 949	362 225	357 225
Machinery and equipment	398 154	404 678	843 277	382 265	456 133	452 534	385 891	372 657	312 538
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 270	476	1 913	-	-	-	-	-	-
Total economic classification	22 909 761	23 414 047	24 589 310	24 639 298	24 756 824	24 756 824	26 073 702	27 638 185	28 788 058

The overall departmental expenditure has increased by 13.8 from 2021/22 to 2025/26 financial year and reflects an upward trend 4.4 over a seven-year period. Departmental allocation grows by 5.8 in 2025/26, growth 6.0 in 2026/27 and a slight growth of 4.2 in 2027/28 financial year. The Department received an amount of R65.6 million comprising of R54.6 million for ambulances/emergency vehicles, R3.0 million for acquisition of minor revenue items system and R8.0 million for construction of Parking bays for hospitals. Included in the baseline is R27 million for Revenue Enhancement projects (maintenance of rental accommodation) and Electronic Data Interchange and Patients Verification System) and R6 million for appointment of case managers.

The Department has reprioritized R454.6 million from Compensation of employees in equitable share to Goods and Services to fund Non negotiables and key accounts. An additional amount R158.5 million has been allocated to cater for Compensation of employees Consumer Price Index (CPI) adjustments.

Compensation of Employees reflects a nominal increase of 17.1 from 2021/22 to 2025/26. The increase is mainly attributable to Cost of Living Adjustments (COLA) other CoE related costs (i.e. pay progression, grade progression, translations, commuted overtime). The item has increased by 3.1 , 4.5 and 4.2 for the year 2025/26, 2026/27 and 2027/28 respectively. The minimal increase of 3.1 for the year 2025/26 is going to cover current headcount, APL and other CoE related costs (i.e. pay progression, housing allowance, medical aid contributions). The Department based its calculation on the reduced compensation baseline.

This due to revaluation and analysis of our 2024 to 2025 MTEF baselines considering the service needs (eg. Medicine, vaccines and patients food) of the Department. The projected outcome of 2024/25 reflects that the Department will spend less than the main baseline of the same year.

Goods and Services increases by 10.0 from 2021/22 to 2025/26 financial as the item is always to cater for Non negotiables and Key accounts. Goods and Services has a growth of 15.9 in 2025/26, growth of 9.1 in 2026/27 and 5.4 in 2027/28 financial year. The growth of 15.9 in 2025/26 is to realign the goods and services to the outcome to cover Non negotiables, Key accounts and operational costs. The reprioritised funds from Compensation of employees is allocated to minimized the persistence of budget pressures on accounts such as medicine, vaccines, municipal services, patients foods, laboratory as well as blood and blood plasma. These trends of budget pressures on these items has been observed for at least the last four MTEFs. Over the years the Department has been using budget adjustments to reprioritised funds from Compensation of employees to fund this accounts.

Transfers and Subsidies reflects a decrease of 11.4 for 2025/26 financial year. The downward trend is due to reduction of bursaries being offered to students over the MTEF period. Transfers and Subsidies increase by 3.4 in 2026/27 and 4.5 in 2027/28 financial year. This allocation covers HWSETA for skills development, Vehicle licencing, leave gratuities and claims against the state.

Payment for Capital Assets reflects an increase of 4.8 from 2021/22 to 2025/26 financial year due to limited resources. The item decreases by 9.9 in 2025/26 due to limited resources to fund capital projects, an increase of 14.0 age in 2026/27 and a negative growth of 8.9 in 2027/28 financial year. The allocation for this year cover EMS and other services vehicles, medical and allied equipment, computers, kitchen equipment and office equipment and furniture. Furthermore, and allocation is made to cater for parking bays, buildings and other fix structures.

Departmental Infrastructure Payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven-year period.

Table 7.2 (c) : Summary of provincial infrastructure payments by nature of investment

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	1,169,842	1,049,722	853,794	817,542	817,542	817,542	872,544	877,132	892,741
Maintenance and repairs	1,061,465	553,533	514,142	416,125	416,125	416,125	515,402	561,578	636,183
Upgrades and additions	83,135	412,203	291,484	296,517	296,517	296,517	242,249	313,054	256,558
Refurbishment and rehabilitation	25,242	83,986	48,168	104,900	104,900	104,900	114,893	2,500	-
New infrastructure assets	103,065	15,200	7,655	2,000	2,000	2,000	8,700	15,750	40,000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	11,635	33,445	26,493	28,686	28,686	28,686	25,998	23,190	24,682
Total department infrastructure	1,284,542	1,098,367	887,942	848,228	848,228	848,228	907,242	916,072	957,423

Department has allocated an amount of R907.2 million for infrastructure projects which constitute of Equitable share amounting to R264.9 million and Health Facility Revitalization Conditional Grant of R622.3 million. The Department received the new allocation of R20 million for Revenue Enhancement for renovation of dwellings. The infrastructure allocation increases by 3.5 in 2025/26 and decrease by 8.2 in the middle financial year before a growth of 4.5 percent in 2027/28. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals and renovation of dwelling for health professionals.

Departmental Public Private Partnership (PPP) Projects

The Department is no longer having the PPP projects.

Transfers

Transfers to Local Government

The Department has no transfers to local government.

Programme Description

Programme 1: Administration

Programme purpose: To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b). below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.3(a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. OFF OF THE MEC	1 978	2 096	2 159	2 098	2 215	2 215	2 215	2 215	2 315
2. MANAGEMENT	283 486	278 041	281 427	303 528	299 004	299 004	307 519	333 656	348 670
Total payments and estimates	285 464	280 137	283 587	305 626	301 219	301 219	309 734	335 871	350 985

Table 7.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	280 406	278 182	278 337	303 616	298 722	297 575	307 633	333 674	348 689
Compensation of employees	237 808	233 788	234 287	261 197	243 223	242 076	256 862	269 920	282 066
Goods and services	42 598	44 394	44 049	42 419	55 499	55 499	50 771	63 754	66 623
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	2 387	1 845	3 290	1 710	2 197	3 344	1 788	1 870	1 954
Provinces and municipalities	77	58	50	64	64	64	68	71	74
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 310	1 787	3 240	1 646	2 133	3 280	1 720	1 799	1 880
Payments for capital assets	1 401	110	47	300	300	300	313	327	342
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 401	110	47	300	300	300	313	327	342
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 270	-	1 913	-	-	-	-	-	-
Total economic classification	285 464	280 137	283 587	305 626	301 219	301 219	309 734	335 871	350 985

Programme 1: Administration reflects an increase of 8.5 from 2021/22 to 2025/26 and an average growth of 3.6 over the seven-year period. The programme grows has a growth 1.3 in 2025/26 as it is a programme for support services. In the middle year there was an increase of 8.4 in 2026/27 and 4.5 in 2027/28 financial year.

Compensation of Employees has a negative growth of 1.7 in 2025/26 as the structure for this programme has been reviewed to be implemented this financial year. The middle year grow by 5.1 and a growth of 2.6 averagely over the MTEF period. The allocation will cater for the current headcount and other CoE related costs (i.e. pay progression, housing allowance, medical aid contributions etc.).

Goods and Services increases by 19.7 in 2025/26 and grows averagely by 16.6 over the MTEF period. The item reflects a growth of 19.2 from 2021/22 to 2025/26 financial year. The growth is for the payment of key accounts including municipal services, communication and security services

Machinery and Equipment decreases 77.7 from 2021/22 to 2025/26 financial year. There is an average growth of 4.5 over the MTEF.

Programme 2: District Health Services

Programme purpose: The programme is the planning, managing, and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub-programmes.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.4 (a) : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. DISTRICT MANAGEMENT	540 190	486 437	591 990	618 193	577 191	577 191	651 741	693 414	724 619
2. COMMUNITY HEALTH CLINICS	3 367 914	3 531 810	3 737 058	3 669 932	3 752 247	3 752 247	3 887 014	4 167 489	4 355 026
3. COMMUNITY HEALTH CENTRES	594 824	648 110	648 285	716 494	622 494	622 494	746 979	781 340	816 501
4. COMMUNITY BASED SERVICES	327 139	814 863	665 612	816 268	810 668	810 668	958 037	924 823	966 573
5. OTHER COMMUNITY SERVICES	175 435	651 387	468 650	643 968	643 968	643 968	692 591	667 939	700 456
6. HIV/AIDS	2 441 196	2 020 583	1 857 863	1 988 305	1 988 305	1 988 305	2 002 464	2 094 444	2 189 167
7. NUTRITION	27 769	7 785	4 581	19 269	7 269	7 269	30 132	26 059	27 232
8. DISTRICT HOSPITALS	7 013 849	7 245 195	7 899 307	7 823 504	7 887 389	7 887 389	8 308 413	9 135 087	9 426 757
Total payments and estimates	14 488 316	15 406 170	15 873 345	16 295 933	16 289 531	16 289 531	17 277 371	18 490 595	19 206 331

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 924 905	15 048 663	15 633 038	16 025 844	16 023 929	16 021 238	16 999 972	18 190 633	18 938 962
Compensation of employees	9 989 569	10 750 096	10 714 203	11 644 037	11 236 002	11 219 700	12 069 641	12 609 643	13 176 872
Goods and services	3 935 336	4 298 567	4 918 680	4 381 807	4 787 927	4 801 538	4 930 331	5 580 990	5 762 090
Interest and rent on land	-	-	156	-	-	-	-	-	-
Transfers and subsidies to:	212 656	116 040	120 980	98 462	107 686	110 377	103 752	107 385	112 128
Provinces and municipalities	1 030	1 088	1 101	1 184	1 184	1 195	1 206	1 262	1 319
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	211 626	114 952	119 879	97 278	106 502	109 182	102 546	106 123	110 809
Payments for capital assets	350 755	240 991	119 327	171 627	157 916	157 916	173 647	192 577	155 241
Buildings and other fixed structures	21 611	33 232	7 677	35 000	36 503	37 355	8 000	5 000	-
Machinery and equipment	329 144	207 759	111 650	136 627	121 413	120 561	165 647	187 577	155 241
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	476	-	-	-	-	-	-	-
Total economic classification	14 488 316	15 406 170	15 873 345	16 295 933	16 289 531	16 289 531	17 277 371	18 490 595	19 206 331

Programme 2: District Health Services is the core programme with the highest budget of 66.3 of the departmental allocation. The programme reflects an upward trend of 19.3 from 2021/22

to 2025/26 financial year, the expenditure was able to maintain the district hospitals and clinics, health centres as well as health special programmes to provide Health services to Limpopo people. Also direct grants are apportioned in this programme including malaria control and Human Papillomavirus that were introduced. Programme grows by 6.0 , 7.0 and 3.9 in 2025/26, 2026/27 and 2027/28 financial year.

The conditional grants in the programme have been restructured as follows: District Health Programme Grant has two components - Comprehensive HIV and AIDS Grant Component (TB, HIV/AIDS) and District Health Component (Malaria Control, Human Papillomavirus, Community Outreach Services), National Health Insurance (HP Contracting) and Expanded Public Works Programme (EPWP) (Social Sector & Integrated Grant).

Compensation of Employees has grown by 20.8 from 2021/22 to 2025/26 financial year as a result of officials who are appointed on Comprehensive HIV/AIDS who were previously managed by Non-Profit Institution and the appointment of Health Professionals. CoE has positive growth by 3.7 in 2025/26, a further growth of 4.5 in 2026/27 and positive growth of 4.5 in 2027/28 financial year. The growth is mainly for the appointment of Doctors as well as other health professionals.

Goods and Services reflects an upward trend of 25.3 from 2021/22 to 2025/26 financial year. Goods and Services has a growth of 12.5 in 2025/26, positive growth of 13.2 and 3.2 in 2026/27 and 2027/28 financial years respectively. The growth in middle year is due to the increase in budget allocation for Comprehensive HIV/AIDS and District Health components and Equitable Share additional funding to cater for the shortfall on non-negotiable items, contractual obligations and key accounts.

Transfers and Subsidies reflects a downward growth of 51.2 from 2021/22 to 2025/26 as a result of minimal funding of claims against the state which is unpredictable. The item increases by 5.4 in 2025/26, a growth of 3.5 in 2026/7 and a growth of 4.4 in 2027/28 financial year. The increase is mainly as a result of the allocation for households to cater for the payments of leave gratuities and claims against the state for litigations.

Payment for Capital Assets. The expenditure reflects downward trend of 50.5 from 2021/22 to 2025/26 financial year. In this item, the department continued in acquiring Medical and Allied Equipment. Capital assets increase by 1.2 in 2025/26, a positive growth of 10.9 in 2026/27 and a decrease of 19.4 in 2027/28 financial year. The allocation caters the acquisition of machinery and equipment for the district hospitals. **3**

Table 7.4 (c) Service Delivery Measures: Programme 2: District Health Services

Programme 2: District Health Services		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.1	Patient Experience of care satisfaction rate (PHC)	82%	83%	83%
2.2	Patient Experience of care satisfaction rate (PHC)	100%	100%	100%
2.3	Severity assessment code (SAC) 1 incident reported within 24 hours (PHC)	80%	82%	82%
2.4	Ideal clinic status obtained rate	35%	40%	40%
2.5	Patient Experience of care satisfaction rate (District hospitals)	90%	92%	94%
2.6	Severity assessment code (SAC) 1 incident reported within 24 hours (District hospitals)	100%	100%	100%
2.7	Patient safety incidents (PSI) case closure rate (District hospitals)	90%	95%	95%
2.8	Maternal Mortality in facility ratio	111/ 100 000 live births	109/ 100 000 live births	109/ 100 000 live births
2.9	Child under 5 years diarrhoea case fatality rate	2.2%	2.1%	2%
2.10	Child under 5 years pneumonia case fatality rate	2.4%	2.1%	2.1%
2.11	Child under 5 years severe acute malnutrition case fatality rate	7.1%	7%	7%
2.12	Death under 5 years against live birth rate	1.3%	1.1%	1.1%
2.13	HIV positive 15-24 years (excl. ANC) rate	0.6%	0.5%	0.5%
2.14	ART adult remain in care rate (12 months)	95%	95%	95%
2.15	ART child remain in care rate (12 months)	95%	95%	95%
2.16	ART adult - viral load suppressed rate (12 months)	95%	95%	95%
2.17	ART child - viral load suppressed rate (12 months)	95%	95%	95%
2.18	All DS-TB client LTF rate	7.3%	7.3%	7%

2.19				
2.20	All DS-TB client treatment success rate	72%	75%	75%
2.21	TB Rifampicin resistant/ Multidrug – resistant treatment success rate	67%	68%	69%
2.22	TB Rifampicin resistant/Multidrug – Resistant lost to follow-up rate	8%	8%	8%
2.23	Couple year protection rate	60%	65%	65%
2.24	Delivery 10 to 14 years in facility rate	490	480	470
2.25	Antenatal 1st visit before 20 weeks rate	69%	70%	70%
2.26	Mother postnatal visit within 6 days rate	97.5%	98%	98%
2.27	Neonatal death in facility rate	11.8 per 1000 live births	11.6per 1000 live births	11.6 per 1000 live births
2.28	Live birth under 2500g in facility rate	11.5%	11%	11%
2.29	Infant 1st PCR test positive around 6 months rate	0.6%	0.5%	0.5%
2.30	Immunisation under 1 year coverage	77%	78%	78%
2.31	Measles 2nd dose coverage	88%	89%	89%
2.32	Vitamin A 12-59 months coverage	62%	64%	64%
2.33	Malaria case fatality rate	<1%	<1%	<1%

Programme 3: Emergency Medical Services

Programme purpose: To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.5 (a) : Summary of payments and estimates by sub-programme: Programme 3 :Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. EMERGENCY TRANSPORT	903 533	1 038 525	1 577 144	1 124 583	1 277 017	1 277 017	1 197 575	1 230 563	1 162 649
Total payments and estimates	903 533	1 038 525	1 577 144	1 124 583	1 277 017	1 277 017	1 197 575	1 230 563	1 162 649

Table 7.5 (b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	873 177	950 886	1 013 316	997 842	1 047 627	1 047 940	1 093 044	1 134 614	1 122 122
Compensation of employees	757 419	774 821	794 295	845 241	845 241	845 154	863 008	906 513	883 754
Goods and services	115 758	176 065	219 004	152 601	202 386	202 786	230 036	228 101	238 368
Interest and rent on land	–	–	17	–	–	–	–	–	–
Transfers and subsidies to:	2 338	2 333	2 444	1 299	1 699	1 386	1 352	1 414	1 478
Provinces and municipalities	580	814	1 102	978	978	1 065	1 017	1 064	1 112
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 758	1 519	1 342	321	721	321	335	350	366
Payments for capital assets	28 018	85 306	561 383	125 442	227 691	227 691	103 179	94 535	39 049
Buildings and other fixed structures	–	–	2 418	–	3 615	4 792	–	–	–
Machinery and equipment	28 018	85 306	558 966	125 442	224 076	222 899	103 179	94 535	39 049
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	903 533	1 038 525	1 577 144	1 124 583	1 277 017	1 277 017	1 197 575	1 230 563	1 162 649

Programme 3: Emergency Medical Services reflects increasing expenditure trend of 32.5 from 2021/22 to 2025/26 financial years. The programme has a growth of 6.5 , a growth of 2.8 and a negative 5.5 in 2025/26, 2026/27 and 2027/28 financial years respectively. The programme received a Provincial Priorities for R54.6 million for the procurement of EMS vehicles.

Compensation of Employees shows a growth of 13.9 from 2021/22 to 2025/26 financial year which mainly catered for the headcount and contractual obligations. It increases by 2.1 in 2025/26, 5.0 in 2026/27 and negative 2.5 in 2027/28 financial year. This allocation caters for the current headcount and pay progression.

Goods and Services reflects an upward trend of 98.7 from 2021/22 to 2025/26 financial year. It huge increases by 50.7 from in 2025/26, positive growth of 4.6 in 2026/27 and growth of 4.5 in 2027/28 financial year. Most of the funding is to cover maintenance of EMS vehicles, aeromedical and once off procurement of uniform for EMS personnel.

Payment for Capital Assets has 268.3 grown from 2021/22 to 2025/26 due to Treasury funding for the procurement of ambulances for the current financial year. It declines by 17.7 in 2025/26, decrease of 8.4 in 2026/27 and negative growth of 58.7 in 2027/28 financial year. Significant decline in the outer year of MTEF is due non continuation of Earmarked funding for acquisition of EMS vehicles and medical equipment.

Table 7.5 (c) Service Delivery Measures: Emergency Medical Services

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2025/26	2026/27	2027/28
3.1	EMS P1 urban response under 30 minutes rate	70%	70%	70%
3.3	EMS P1 rural response under 60 minutes rate	75%	75%	75%

Programme 4: Provincial Hospital Services

Programme purpose: *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.*

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven-year period.

Table 7.6 (a) : Summary of payments and estimates by sub-programme: Programme 4:Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. GENERAL (REGIONAL) HOSPITAL	2 149 379	2 103 723	2 244 472	2 321 258	2 296 151	2 296 151	2 440 286	2 565 449	2 738 659
2. PSYCHATRIC/MENTAL HOSPITAL	580 362	568 680	613 983	662 903	630 903	630 903	686 734	718 329	750 655
3. TB HOSPITALS	41 579	45 900	43 983	55 262	45 262	45 262	49 313	51 302	53 610
Total payments and estimates	2 771 320	2 718 303	2 902 438	3 039 423	2 972 316	2 972 316	3 176 333	3 335 080	3 542 924

Table 7.6 (b): Summary of payments and estimates by economic classification: Programme 4:Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 750 123	2 701 852	2 862 072	3 018 730	2 953 623	2 952 421	3 154 712	3 312 465	3 519 292
Compensation of employees	2 350 565	2 263 162	2 317 750	2 537 461	2 350 221	2 350 199	2 528 970	2 657 539	2 777 128
Goods and services	399 558	438 690	544 321	481 269	603 402	602 222	625 742	654 926	742 164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 999	14 746	12 829	15 521	15 521	15 543	16 216	16 962	17 725
Provinces and municipalities	88	98	75	162	162	162	169	177	185
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 911	14 648	12 754	15 359	15 359	15 381	16 047	16 785	17 540
Payments for capital assets	1 198	1 705	27 538	5 172	3 172	4 352	5 405	5 653	5 907
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 198	1 705	27 538	5 172	3 172	4 352	5 405	5 653	5 907
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 771 320	2 718 303	2 902 438	3 039 423	2 972 316	2 972 316	3 176 333	3 335 080	3 542 924

Programme 4: Provincial Health Services has grown by 14.6 from 2021/22 to 2025/26 financial year. The programme increases by 4.5 , 5.0 , and 6.2 in 2025/26, 2026/27 and 2027/28 financial years respectively. Included in the allocation is funds for Mental Health Services Component which are under National Health Insurance Grant.

Compensation of Employees reflects a minimum upward growth of 7.5 from 2021/22 to 2025/26 financial year which catered for the year-on-year salary increments and other related costs. It has a negative growth of 0.3 , 5.1 and 4.5 in 2025/26 2026/27 and 2027/28 financial years respectively. The negative growth is on the alignment of Compensation of employees on the adjusted budget.

Goods and Services grows by 56.6 from 2021/22 to 2025/26. It increases by 30.0 in 2025/26, a growth of 4.7 in 2026/27 and a further positive growth of 13.3 in 2027/28 financial year. The significant increase is due to the allocation for Mental Health Services.

Payment for Capital Assets reflects a downward expenditure trend of 351.2 on from 2021/22 to 2025/26 as a result of funds allocated for the acquisition of various medical equipment. It grows by 4.5 in 2025/26, increase of 4.6 in 2026/27 and increases by minimum of 4.5 in 2027/28 financial year. An increase is to acquire medical and allied equipment.

Table 7.6 (c) Service Delivery Measures: Provincial Hospital Services

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2025/26	2026/27	2027/28
4.1	Patient Experience of care satisfaction rate	81%	82%	82%
4.2	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
4.3	Patient safety incidents (PSI) case closure rate	90%	90%	90%
Sub-Programme: Specialised Hospitals				
4.4	Patient Experience of care satisfaction rate	83%	84%	85%
4.5	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
4.6	Patient safety incidents (PSI) case closure rate	90%	90%	90%

Programme 5: Central Hospital Services

Programme purpose: To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.7 (a) : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. CENTRAL HOSPITAL	2 108 496	2 090 968	2 302 326	2 202 211	2 322 753	2 322 753	2 366 212	2 473 145	2 672 329
2. NTSG	-	-	-	-	-	-	-	-	-
Total payments and estimates	2 108 496	2 090 968	2 302 326	2 202 211	2 322 753	2 322 753	2 366 212	2 473 145	2 672 329

Table 7.7 (b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 062 879	1 991 095	2 161 774	2 096 775	2 213 899	2 213 899	2 260 142	2 392 201	2 563 918
Compensation of employees	1 559 945	1 480 378	1 534 395	1 549 074	1 603 761	1 603 761	1 644 016	1 717 683	1 794 979
Goods and services	502 934	510 717	627 379	547 701	610 138	610 138	616 126	674 518	768 939
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 493	7 589	7 214	1 076	6 352	6 352	1 262	1 176	1 229
Provinces and municipalities	37	49	32	73	73	73	80	84	88
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 456	7 540	7 182	1 003	6 279	6 279	1 182	1 092	1 141
Payments for capital assets	31 124	92 284	133 337	104 360	102 502	102 502	104 808	79 768	107 182
Buildings and other fixed structures	-	-	5 499	-	-	2 750	-	-	-
Machinery and equipment	31 124	92 284	127 838	104 360	102 502	99 752	104 808	79 768	107 182
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 108 496	2 090 968	2 302 326	2 202 211	2 322 753	2 322 753	2 366 212	2 473 145	2 672 329

Programme 5: Central Hospital Services increases by 7.5 in 2021/22 to 2025/26 and averagely by 5.1 in two outer years. The programme grows by an average of 4.4 over the 2024 MTEF period. Included in the programme is an allocation of National Tertiary Services Grant (NTSG) which increases by 1.2 in 2025/26 financial year, increases by 4.6 in 2026/27 and no increase in outer financial year.

Compensation of Employees reflects an upward trend of 12.2 from 2021/22 to 2025/26 financial year due to reduction of Medical Specialists. CoE increase by 6.2 in 2025/26, 4.5 in 2026/27 and 4.5 in 2027/28 financial year. The growth is mainly to appoint Medical Specialist, translation of Medical Registrars to Medical Specialists positions and cater for other CoE related costs.

Goods and Services shows an upward trend of 22.5 on from 2021/22 to 2025/26 financial year has been registered for the period. The item has a growth of 12.5 in 2025.26 financial year and an average of 12.0 over the MTEF period. These funds allocated will assist the department to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals.

Payments for Capital Assets reflects an upward trend of 236.7 from 2021/22 to 2025/26 financial year for acquisition of Medical Equipment (i.e. CT scan for Pietersburg Hospital). It increases by 0.4 in 2025/26 and an decrease of 23.9 in 2026/27 and increase of 34.4 in 2027/28 financial year. The reduction is mainly as a result that funds have been reprioritized (Academic Complex which has been discontinued) to fund the budget pressures on Goods and Services (i.e. non-negotiables and key accounts).

Table 7. 7 (c): Service Delivery Measures: Central Hospital Services

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2025/26	2026/27	2027/28
5.1	Patient Experience of care satisfaction rate	83%	84%	85%
5.2	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
5.3	Patient safety incidents (PSI) case closure rate	90%	90%	90%

Programme 6: Health Science and Training

Programme purpose: To provide training and development opportunities for actual and potential employees of the Department of Health.

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period per sub-programme.

Table 7.8 (a) : Summary of payments and estimates by sub-programme: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. NURSING TRAINING COLLEGES	163 593	148 901	146 776	168 686	139 037	139 037	169 593	166 553	174 059
2. EMS: TRAINING COLLEGES	2 610	2 826	2 954	5 104	5 104	5 104	5 333	5 578	5 828
3. BURSARIES	81 538	49 966	18 387	70 250	28 365	28 365	33 894	34 821	36 389
4. PRIMARY HEALTH CARE TRANN	–	–	–	–	–	–	–	–	–
5. OTHER TRAINING	251 132	437 272	429 560	422 197	422 197	422 197	449 824	464 736	485 743
Total payments and estimates	498 873	638 965	597 678	666 237	594 703	594 703	658 644	671 788	702 019

Table 7.8 (b): Summary of payments and estimates by economic classification: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	414 697	547 398	535 526	576 262	546 113	544 772	598 671	609 894	637 340
Compensation of employees	398 977	529 717	516 233	546 874	517 225	515 884	554 682	566 202	591 681
Goods and services	15 720	17 681	19 293	29 388	28 888	28 888	43 989	43 692	45 659
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83 761	91 531	61 237	89 675	48 290	49 631	59 673	61 580	64 351
Provinces and municipalities	128	123	133	141	141	141	147	154	161
Departmental agencies and accounts	-	42 891	41 379	25 000	25 000	25 000	26 120	27 322	28 551
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	83 633	48 517	19 725	64 534	23 149	24 490	33 406	34 104	35 639
Payments for capital assets	415	36	915	300	300	300	300	314	328
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	415	36	915	300	300	300	300	314	328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	498 873	638 965	597 678	666 237	594 703	594 703	658 644	671 788	702 019

An upward trend of 32.0 from 2021/22 to 2025/26 financial year as a result of funding for health professions training and development grant. The Programme has negative growth of 1.1 in 2025/26 and an average growth of 1.8 over the MTEF period. A negative growth in 2025/26 financial year is mainly due to minimal funding of Cuban Doctors programme. The programme also have Statutory Human Resource component for Medical Interns intake. Included in the allocation is Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component).

Compensation of Employees increases by 39.0 percent from 2021/22 to 2025/26. It slight increases by 1.4 in 2025/26 and positive growth of 2.1 and 4.5 for 2026/27 and 2027/28 financial years respectively.

Goods and Services grows by 179.8 from 2021/22 to 2025/26 financial year. It further grows by 49.7, decrease by 0.7 and positive growth of 4.5 in 2025/26, 2026/27 and 2027/28 financial years respectively. The significant growth is to cater the operations of training colleges and travelling costs for students on the Cuban Doctor Programme (including 18 months programme) and acquisition of minor assets.

Transfers and Subsidies decreases by 28.7 percent from 2021/22 to 2025/26 financial years. Negative growth in the first year of 33.5 in 2025/26, positive growth of 3.2 in 2026/27 and a positive growth of 4.5 in 2027/28 financial year. The decline in the first and second year of MTEF is mainly as a result of number of students that are completing from Cuban Doctors programme and inland students (bursaries offered) over the MTEF period. The

number of students are reducing year-on-year and the Department is going to have new intake of Nursing Students.

Table 7.8 (c) Service Delivery Measures: Health Science and Training

Programme 6: Health Science and Training		Estimated Annual Targets		
		2025/26	2026/27	2027/28
6.1	Number of new nursing students registered in diploma in nursing: General	150	200	200

Programme 7: Health Care Support Services

Programme purpose: To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and clinics; and
- Providing support services including rehabilitation services and specialized orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.9 (a) : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. FORENSIC PATHOLOGY SERV	47 024	48 790	47 775	50 404	37 404	37 404	55 463	57 214	59 789
2. ORTHOTIC & PROSTHETIC SERV	4 987	12 394	11 251	10 145	10 145	10 145	10 600	11 088	11 586
3. MEDICAL TRADING ACCOUNT	517 215	163 630	105 825	96 508	103 508	103 508	114 528	116 769	122 023
Total payments and estimates	569 226	224 814	164 851	157 057	151 057	151 057	180 591	185 071	193 398

Table 7.9 (b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	568 359	222 595	160 398	156 610	150 610	150 410	178 324	184 582	192 887
Compensation of employees	101 259	105 961	105 803	99 945	93 945	93 745	104 120	109 427	114 351
Goods and services	467 100	116 634	54 595	56 665	56 665	56 665	74 204	75 155	78 536
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	210	92	580	319	319	519	333	349	365
Provinces and municipalities	-	-	8	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	210	92	572	319	319	519	333	349	365
Payments for capital assets	657	2 127	3 873	128	128	128	1 934	140	146
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	657	2 127	3 873	128	128	128	1 934	140	146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	569 226	224 814	164 851	157 057	151 057	151 057	180 591	185 071	193 398

Expenditure patterns for the programme has decreased by 68.3 from 2021/22 to 2025/26 financial year as a result of decline in funding of the COVID-19 Personal Protective Equipment (PPE) which was allocated under the departmental depot. The programme increases by 15.0 and 2.5 and 4.5 percent in 2025/26 , 2026/27 and 2027/28 financial years respectively. A huge increase in 2025/26 is to cater for medicine distribution contract in place.

Compensation of Employees expenditure decreased by 2.8 from 2021/22 to 2025/26 financial years. Personnel allocation increases by 4.2 in 2025/26, positive growth of 5.1 in 2026/27 and increases in by 4.5 in 2027/28 financial year. The allocation will cater for the current headcount and includes the pay progression.

Goods and Services declines by 84.1 from 2021/22 to 2025/26 financial year as a result of funds no longer allocated for acquisition of Personal Protective Equipment (PPE) for COVID-19. It increases by 31.0 and increase of 1.3 and 4.5 in 2025/26 , 2026/27 and 2027/28 financial years respectively. The Department has the minimal allocation for communicable diseases. The department will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD).

Payments for Capital Assets reflects an increase of 194.4 from 2021/22 to 2025/26 financial years. The item reflects a positive growth of 1410.9 in 2025/26, negative growth of 92.8 for 2026/27 financial year and 4.3 in 2027/28 financial year. The allocation caters for once off acquisition of forensic services equipment.

Table 7. 9 (c) Service Delivery Measures: Health Care Support Services

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2025/26	2026/27	2027/28
7.1	Availability of essential medicines at :			
	Depot	70%	70%	70%
	Hospitals	83%	85%	85%
	PHC	85%	85%	85%

Programme 8: Health Facilities Management

Programme purpose: To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.9 (a) : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. COMMUNITY HEALTH FACILITIES	1 052 029	925 102	822 269	779 777	804 777	802 600	837 068	843 589	881 678
2. DISTRICT HOSPITAL SERVICES	11 042	3 874	-	-	-	-	-	-	-
3. PROVINCIAL HOSPITAL SERVICE	5 109	997	-	-	-	-	-	-	-
4. TERTIARY HOSPITAL	21 262	85 158	58 593	47 851	22 851	22 851	49 547	51 827	55 059
5. OTHER FACILITIES	195 091	1 034	7 079	20 600	20 600	22 777	20 627	20 656	20 686
Total payments and estimates	1 284 533	1 016 165	887 941	848 228	848 228	848 228	907 242	916 072	957 423

Table 7.9 (b): Summary of payments and estimates by economic classification: Programme 8: Health facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 082 810	695 512	576 107	539 775	545 469	545 469	651 988	554 504	595 855
Compensation of employees	10 948	17 057	13 799	17 341	14 572	14 572	20 193	20 704	21 842
Goods and services	1 071 862	678 455	562 308	522 434	530 897	530 897	631 795	533 800	574 013
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	38	244	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	38	244	-	-	-	-	-	-
Payments for capital assets	201 723	320 615	311 591	308 453	302 759	302 759	255 254	361 568	361 568
Buildings and other fixed structures	195 526	305 264	299 140	298 517	298 517	298 517	250 949	357 225	357 225
Machinery and equipment	6 197	15 351	12 451	9 936	4 242	4 242	4 305	4 343	4 343
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 284 533	1 016 165	887 942	848 228	848 228	848 228	907 242	916 072	957 423

Programme 8: Health Facilities Management has decreased by 29.4 from 2021/22 to 2025/26 financial years. The programme increases by 7.0 in 2025/26, increase of 1.0 in 2026/27 and positive growth of 4.5 in 2027/28 financial year. Significant increase is as a result of increase on equitable share funding for maintenance of buildings and other fixed structure and machinery and equipment.

Compensation of Employees had increased by 84.4 from 2021/22 to 2025/26 financial year. CoE increase by significant of 16.4 in 2025/26 and 2.5 increase in 2026/27 and 5.5 increase in 2027/28 financial year, with an average growth of 8.2 over the MTEF period. The growth will mainly cater for the appointment of experts in Infrastructure and pay progression.

Goods and Services has decreased significantly by 41.1 from 2021/22 to 2025/26 financial year. Goods and Services decreases by 20.9 in 2025/26 and average positive growth of 4.3 over the MTEF period. The increase is as a result of increase on equitable share funding for maintenance of buildings and other fixed structure and machinery and equipment. and reprioritisation of funds to buildings and other fix structure within the grant.

Payment for Capital Assets has a increase of 26.5 from 2021/22 to 2025/26 financial year and an average negative growth of 4.3 over the MTEF period. The item decreases by 17.2 in 2025/26 and an increase by 41.7 in 2026/27 and 0.0 in 2027/28 financial years. The positive growth is due to increase in HFRG grant.

Table 7,10 (c) Service Delivery Measures: Health Facilities Management

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2025/26	2026/27	2027/28
8.1	age of Health facilities with completed capital infrastructure project	16	18	18

Other programme information**Personnel numbers and costs**

Tables 7.11 reflects personnel numbers and costs over the seven-year period.

Table 7.11 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate					
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
Salary level																
1 – 7	32 132	7 445 412	32 344	8 016 690	30 847	8 231 803	29 997	1 172	31 169	8 448 663	31 546	7 996 272	31 546	8 435 418	31 546	8 765 562
8 – 10	7 311	5 710 024	8 440	5 581 420	8 203	5 650 517	8 149	54	8 203	5 871 865	8 203	6 292 416	8 203	6 558 063	8 203	6 838 965
11 – 12	2 752	2 159 499	2 816	2 188 179	2 966	2 028 228	2 066	973	3 039	2 234 400	3 139	3 388 090	3 139	3 482 861	3 139	3 639 798
13 – 16	80	89 575	67	366 654	133	318 121	123	–	123	327 948	123	362 499	123	379 074	123	396 133
Other	1	1 980	1	2 037	2	2 096	1	1	2	2 215	2	2 215	2	2 215	2	2 215
Total	42 276	15 406 490	43 668	16 154 980	42 151	16 230 765	40 336	2 200	42 536	16 885 091	43 013	18 041 492	43 013	18 857 631	43 013	19 642 673
Programme																
1. ADMINISTRATION	440	237 808	382	233 788	435	234 287	430	5	435	241 008	435	256 862	435	269 920	435	282 066
2. DISTRICT HEALTH SERVICES	32 425	9 989 569	34 134	10 750 096	32 192	10 714 203	31 224	1 353	32 577	11 210 902	33 054	12 067 426	33 054	12 607 428	33 054	13 174 657
3. EMERGENCY MEDICAL SERVICES	1 955	757 419	1 875	774 821	1 904	794 295	1 904	–	1 904	845 241	1 904	863 008	1 904	906 513	1 904	883 754
4. PROVINCIAL HOSPITAL SERVICES	3 891	2 350 565	3 783	2 263 162	3 886	2 317 750	3 451	435	3 886	2 350 221	3 886	2 528 970	3 886	2 657 539	3 886	2 777 128
5. CENTRAL HOSPITAL SERVICES	2 961	1 559 945	3 051	1 480 378	3 288	1 534 395	2 892	396	3 288	1 603 761	3 288	1 644 016	3 288	1 717 683	3 288	1 794 979
6. HEALTH SCIENCES AND TRAINING	447	398 977	271	529 717	273	516 233	272	1	273	517 225	273	554 682	273	566 202	273	581 681
7. HEALTH CARE SUPPORT SERVICES	138	101 259	136	105 961	137	105 803	128	9	137	99 945	137	104 120	137	109 427	137	114 351
8. HEALTH FACILITIES MANAGEMENT	18	10 948	35	17 057	35	13 799	35	–	35	14 572	35	20 193	35	20 704	35	21 842
Direct charges	1	–	1	–	1	–	–	1	1	2 215	1	2 215	1	2 215	1	2 215
Total	42 276	15 406 490	43 668	16 154 980	42 151	16 230 765	40 336	2 200	42 536	16 885 091	43 013	18 041 492	43 013	18 857 631	43 013	19 642 673

Departmental personnel numbers have increased by 737 from 2021/22 to 2025/26 financial years. The personnel numbers are projected to remain the same over the current MTEF as the department is currently realigning the organisational structure.

Department will continuously appoint students in January each year and some who have completed in July for training as a statutory mandatory by Health Profession Council of South Africa (HPCSA) and other relevant bodies.

Training**Information on training**

Tables 7.12 provides summary of payments and information on training per programme over the seven-year period.

Table 7.12 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	42,276	41,584	42,450	43,013	43,013	43,013	43,013	43,013	43,013
Number of personnel trained	15,639	17,607	14,760	9,000	9,000	9,000	9,450	9,922	10,418
of which									
Male	3,270	4,579	3,746	2,724	2,724	2,724	2,861	3,004	3,155
Female	12,369	13,028	11,014	6,276	6,276	6,276	6,589	6,918	7,263
Number of training opportunities	52	56	160	160	160	160	168	176	185
of which									
Tertiary	23	22	14	14	14	14	15	16	17
Workshops	27	32	144	144	144	144	151	158	166
Seminars	2	2	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	4	4	4	4	4	5
Number of interns appointed	353	523	503	499	499	499	523	549	576
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	231	246	210	210	210	210	220	231	242
Payments on training by programme									
1. ADMINISTRATION	55	31	-	-	-	-	-	-	-
2. DISTRICT HEALTH SERVICES	6,050	111	4	737	2,057	2,057	248	259	271
3. EMERGENCY MEDICAL SERVICES	-	-	-	-	-	-	-	-	-
4. PROVINCIAL HOSPITAL SERVICES	-	-	-	-	-	-	-	-	-
5. CENTRAL HOSPITAL SERVICES	111	-	-	-	-	-	-	-	-
6. HEALTH SCIENCES AND TRAINING	498,873	638,965	597,678	666,237	594,703	594,703	658,644	671,788	702,019
7. HEALTH CARE SUPPORT SERVICES	-	52	-	-	-	-	-	-	-
8. HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	200	250	261
Total payments on training	505,089	639,159	597,682	666,974	596,760	596,760	659,092	672,297	702,551

The table above indicates the training budget and the number of officials to be trained. Included in the table is Programme 6: Health Sciences and Training which aims to provide training needs of Health Professionals (interns, community services and Medical Registrars). The training allocation decreases by 32.3 from 2021/22 to 2025/26 financial years. For the current MTEF the budget is projected to grow by an average of 2.0. Department is required by the Skills Development Act to allocate at least 1.0 of the departmental annual wage bill for staff training on Human Resource Development.

The training costs include the costs of staff (lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided and bursaries are awarded for development of existing Health Professionals. The department has several training programmes aimed at developing and retaining skills of Health Professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, Primary Health Care as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and stipend for student nurse.

Reconciliation of structural changes

No structural changes in the Department

Annexures to Vote 07: Health

Table 7.13 Specification of Receipts : Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	149,790	164,515	193,439	198,413	200,933	200,933	207,738	217,086	226,855
Sale of goods and services produced by department (excluding capital assets)	148,822	163,325	191,943	197,335	199,667	199,667	206,610	215,907	225,623
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	7,469	8,455	10,044	9,902	13,634	13,634	10,367	10,833	11,321
Other sales	141,353	154,870	181,899	187,434	186,033	186,033	196,243	205,074	214,302
Of which									
patient fees	85,387	91,874	118,676	119,065	124,616	124,616	124,661	130,271	136,133
rentals: dwellings	40,139	46,687	46,236	49,826	43,962	43,962	52,168	54,515	56,968
rentals: parking fees	2,104	2,344	2,893	2,880	3,292	3,292	3,015	3,151	3,293
commission on insurance	12,999	13,959	13,287	14,861	13,320	13,320	15,559	16,259	16,991
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	968	1,190	1,496	1,077	1,266	1,266	1,128	1,179	1,232
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	421	92	362	89	89	89	93	97	102
Interest	421	92	362	89	89	89	93	97	102
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	13,006	11,426	11,295	5,397	5,397	5,397	5,651	5,905	6,171
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	13,006	11,426	11,295	5,397	5,397	5,397	5,651	5,905	6,171
Transactions in financial assets and liabilities	17,749	22,872	16,811	16,714	14,193	14,193	17,499	18,286	19,109
Total departmental receipts	180,966	198,905	221,907	220,612	220,612	220,612	230,981	241,375	252,237

Table 7.14: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	21 957 356	22 436 183	23 220 569	23 715 454	23 779 992	23 773 724	25 244 486	26 712 567	27 919 065
Compensation of employees	15 406 490	16 154 980	16 230 765	17 501 170	16 904 190	16 885 091	18 041 492	18 857 631	19 642 673
Salaries and wages	13 474 603	14 186 105	14 135 208	15 501 191	14 860 040	14 860 561	15 946 441	16 711 252	17 500 312
Social contributions	1 931 887	1 968 875	2 095 558	1 999 979	2 044 150	2 024 530	2 095 051	2 146 379	2 142 361
Goods and services	6 550 866	6 281 203	6 989 629	6 214 284	6 875 802	6 888 633	7 202 994	7 854 935	8 276 392
Administrative fees	160	728	1 124	145	143	206	146	147	153
Advertising	5 178	3 703	1 380	1 176	2 499	2 499	31 659	204	214
Minor assets	26 733	11 561	5 720	13 592	13 230	13 774	23 815	18 721	19 338
Audit costs: External	16 309	18 974	26 035	19 116	19 116	20 420	20 662	21 612	22 585
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	9 719	1 261	776	40	1 289	1 446	542	563	584
Communication (G&S)	88 099	78 066	79 065	94 697	97 686	97 687	102 031	120 284	125 696
Computer services	118 018	112 773	193 072	209 004	220 208	219 866	230 825	233 995	219 843
Consultants: Business and advisory services	64 531	157 762	103 770	156 331	124 740	129 673	193 573	196 845	206 114
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	549 332	605 382	728 849	693 920	740 543	740 635	617 077	752 537	767 384
Legal services (G&S)	37 293	26 763	149 614	15 466	15 466	15 466	16 717	17 486	18 273
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	268 232	168 656	242 482	114 245	133 415	133 140	150 350	160 861	168 794
Agency and support/outsource services	113 388	121 035	162 869	186 618	153 660	152 683	176 676	230 649	247 632
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	168 443	177 136	206 426	171 115	216 635	213 983	213 353	216 936	226 699
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	8 942	4 722	4 491	2 554	7 078	7 103	16 326	2 800	2 926
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	155 629	187 370	229 449	164 682	250 005	249 345	208 122	220 982	230 020
Inventory: Fuel, oil and gas	19 449	70 600	78 173	58 404	34 473	34 316	59 660	66 745	69 748
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	10 000	—	—	10 000	10 000	15 000
Inventory: Medical supplies	823 092	671 981	721 562	591 376	793 400	793 335	748 914	772 718	783 790
Inventory: Medicine	1 785 095	1 819 364	1 982 282	1 720 826	1 805 398	1 804 218	1 924 008	2 220 731	2 328 186
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	33 699	27 368	24 437	18 265	22 018	23 661	19 788	20 703	21 636
Consumable supplies	138 893	125 090	176 991	177 171	211 660	247 820	229 392	227 838	238 090
Consumables: Stationery, printing and office supplies	42 012	39 493	67 246	100 484	114 034	114 020	146 111	166 352	157 826
Operating leases	13 101	13 382	13 371	15 054	12 876	12 875	14 542	18 905	19 756
Rental and hiring	905	33 076	50 012	22 532	42 269	42 269	41 934	37 095	38 764
Property payments	1 575 417	1 479 179	1 424 876	1 432 627	1 631 286	1 601 761	1 854 351	1 856 259	2 091 568
Transport provided: Departmental activity	4 593	4 262	3 590	3 595	4 495	4 495	8 130	4 064	38 136
Travel and subsistence	55 808	78 131	40 582	34 743	60 404	63 570	40 422	41 467	10 793
Training and development	6 616	391	330	5 666	9 086	9 086	16 325	16 656	17 406
Operating payments	417 323	236 938	265 140	170 964	127 816	127 867	77 943	191 308	188 279
Venues and facilities	4 857	6 056	5 915	9 876	10 874	11 414	9 600	9 472	1 160
Interest and rent on land	—	—	174	—	—	—	—	—	—
Interest (Inc. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	174	—	—	—	—	—	—
Transfers and subsidies	335 844	234 214	208 818	208 062	182 064	187 152	184 376	190 736	199 230
Provinces and municipalities	1 940	2 230	2 500	2 602	2 602	2 700	2 687	2 812	2 939
Provinces	1 940	2 230	2 500	2 602	2 602	2 700	2 687	2 812	2 939
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	1 940	2 230	2 500	2 602	2 602	2 700	2 687	2 812	2 939
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	42 891	41 379	25 000	25 000	25 000	26 120	27 322	28 551
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	42 891	41 379	25 000	25 000	25 000	26 120	27 322	28 551
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	333 904	189 093	164 938	180 460	154 462	159 452	155 569	160 602	167 740
Social benefits	254 638	105 242	101 107	90 970	106 324	111 112	96 089	99 225	103 600
Other transfers to households	79 266	83 851	63 831	89 490	48 138	48 340	59 480	61 377	64 140
Payments for capital assets	615 291	743 174	1 158 011	715 782	794 768	795 948	644 840	734 882	669 763
Buildings and other fixed structures	217 137	338 496	314 734	333 517	338 635	343 414	258 949	362 225	357 225
Buildings	217 137	338 496	314 734	333 517	338 635	343 414	258 949	362 225	357 225
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	398 154	404 678	843 277	382 265	456 133	452 534	385 891	372 657	312 538
Transport equipment	62 758	127 288	442 996	128 310	238 993	238 993	133 285	108 949	54 008
Other machinery and equipment	335 396	277 390	400 281	253 955	217 140	213 541	252 606	263 708	258 530
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 270	476	1 913	—	—	—	—	—	—
Total economic classification	22 909 761	23 414 047	24 589 310	24 639 298	24 756 824	24 756 824	26 073 702	27 638 185	28 788 058

Table 7.15: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	280 406	278 182	278 337	303 616	298 722	297 575	307 633	333 674	348 689
Compensation of employees	237 808	233 788	234 287	261 197	243 223	242 076	256 862	269 920	282 066
Salaries and wages	207 593	204 677	203 566	223 624	210 850	209 703	217 588	228 853	237 466
Social contributions	30 215	29 111	30 721	37 573	32 373	32 373	39 274	41 067	44 600
Goods and services	42 598	44 394	44 049	42 419	55 499	55 499	50 771	63 754	66 623
Administrative fees	11	165	329	-	-	45	-	-	-
Advertising	-	323	260	-	2 000	2 000	-	-	-
Minor assets	2	2	8	-	-	100	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	243	337	341	-	160	175	-	-	-
Communication (G&S)	10 457	11 338	11 289	9 297	17 877	17 877	13 132	13 406	14 009
Computer services	102	725	343	-	-	-	-	-	-
Consultants: Business and advisory services	518	627	126	-	50	50	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	135	1 216	1 284	-	1 500	1 500	-	-	-
Agency and support/outsource services	-	18	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	256	46	46	267	278	291
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	90	-	-	-	-	-	-	-	-
Consumable supplies	675	593	692	655	655	655	684	715	747
Consumables: Stationery, printing and office supplies	2 342	829	721	968	2 468	2 468	1 011	1 058	1 106
Operating leases	3 854	4 380	5 454	2 994	3 994	3 994	5 928	6 821	7 128
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	12 572	14 358	12 276	20 542	18 042	17 442	16 697	27 824	29 076
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 288	5 643	6 710	-	6 000	6 000	4 000	4 184	4 372
Training and development	55	31	-	-	-	-	-	-	-
Operating payments	4 332	3 148	3 297	7 707	2 707	2 707	9 052	9 468	9 894
Venues and facilities	912	654	915	-	-	440	-	-	-
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies	2 387	1 845	3 290	1 710	2 197	3 344	1 788	1 870	1 954
Provinces and municipalities	77	58	50	64	64	64	68	71	74
Provinces	77	58	50	64	64	64	68	71	74
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	77	58	50	64	64	64	68	71	74
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 310	1 787	3 240	1 646	2 133	3 280	1 720	1 799	1 880
Social benefits	2 310	1 787	3 240	1 646	2 133	3 280	1 720	1 799	1 880
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 401	110	47	300	300	300	313	327	342
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 401	110	47	300	300	300	313	327	342
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 401	110	47	300	300	300	313	327	342
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 270	-	1 913	-	-	-	-	-	-
Total economic classification	285 464	280 137	283 587	305 626	301 219	301 219	309 734	335 871	350 985

Table 7.16: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	13 924 905	15 048 663	15 633 038	16 025 844	16 023 929	16 021 238	16 999 972	18 190 633	18 938 962
Compensation of employees	9 989 569	10 750 096	10 714 203	11 644 037	11 236 002	11 219 700	12 069 641	12 609 643	13 176 872
Salaries and wages	8 715 262	9 448 750	9 321 888	10 406 399	9 968 933	9 952 631	10 785 070	11 295 470	11 905 852
Social contributions	1 274 307	1 301 346	1 392 315	1 237 638	1 267 069	1 267 069	1 284 571	1 314 173	1 271 020
Goods and services	3 935 336	4 298 567	4 918 680	4 381 807	4 787 927	4 801 538	4 930 331	5 580 990	5 762 090
Administrative fees	80	315	590	-	118	118	-	-	-
Advertising	5 178	3 380	1 120	1 076	399	399	31 559	104	109
Minor assets	23 707	7 411	3 886	9 796	9 488	9 488	15 372	14 770	15 209
Audit costs: External	16 309	18 974	26 035	19 116	19 116	20 420	20 662	21 612	22 585
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 430	754	390	26	1 069	1 069	527	547	567
Communication (G&S)	59 255	52 896	48 852	65 663	60 172	60 169	62 242	79 355	82 926
Computer services	115 619	111 770	177 875	209 004	218 258	218 087	227 825	232 995	218 798
Consultants: Business and advisory services	8 281	8 804	9 785	71 360	46 060	47 725	119 228	121 540	127 420
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	502 381	563 295	653 474	612 360	682 612	682 560	519 833	638 749	646 776
Legal services (G&S)	37 293	26 763	149 614	15 466	15 466	15 466	16 717	17 486	18 273
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	8 941	10 387	10 913	4 146	4 333	4 505	7 640	4 385	4 582
Agency and support/outsource services	80 947	86 750	105 042	135 189	95 837	94 443	101 260	145 151	153 682
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	93 634	55 186	98 113	110 385	131 730	129 078	120 343	119 330	124 700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 123	2 820	3 294	1 044	3 068	3 093	2 649	1 151	1 202
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	87 298	106 101	130 071	91 004	146 759	146 813	116 006	125 166	129 892
Inventory: Fuel, oil and gas	15 848	47 642	50 773	42 515	24 214	24 080	42 159	48 438	50 618
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10 000	-	-	10 000	10 000	15 000
Inventory: Medical supplies	248 908	328 275	351 978	332 162	454 189	454 839	440 810	442 331	438 534
Inventory: Medicine	1 476 847	1 590 609	1 709 498	1 459 872	1 445 420	1 445 420	1 629 323	1 910 968	2 004 484
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	24 188	15 752	12 021	7 344	10 204	11 359	8 331	8 714	9 106
Consumable supplies	66 745	67 604	97 806	102 056	139 479	162 146	135 863	136 370	142 506
Consumables: Stationery, printing and office supplies	28 233	26 148	53 858	83 705	89 955	89 938	131 219	150 628	141 394
Operating leases	5 638	4 968	3 970	4 656	4 156	4 149	4 964	5 238	5 474
Rental and hiring	807	32 771	50 012	22 532	42 269	42 269	41 934	37 095	38 764
Property payments	742 504	827 798	875 325	766 077	960 459	948 640	1 007 866	1 082 785	1 152 263
Transport provided: Departmental activity	2 934	3 065	2 978	863	2 163	2 162	5 275	1 078	35 015
Travel and subsistence	44 381	62 036	28 387	32 591	44 207	47 118	34 097	35 807	4 878
Training and development	6 050	111	4	737	2 057	2 057	248	259	271
Operating payments	216 956	232 511	259 838	161 714	124 514	123 773	67 479	180 153	176 622
Venues and facilities	3 821	3 671	3 177	9 348	10 156	10 155	8 900	8 784	441
Interest and rent on land	-	-	156	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	156	-	-	-	-	-	-
Transfers and subsidies	212 656	116 040	120 980	98 462	107 686	110 377	103 752	107 385	112 128
Provinces and municipalities	1 030	1 088	1 101	1 184	1 184	1 195	1 206	1 262	1 319
Provinces	1 030	1 088	1 101	1 184	1 184	1 195	1 206	1 262	1 319
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 030	1 088	1 101	1 184	1 184	1 195	1 206	1 262	1 319
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	211 626	114 952	119 879	97 278	106 502	109 182	102 546	106 123	110 809
Social benefits	211 626	78 410	73 503	72 053	81 244	83 722	76 191	78 556	82 001
Other transfers to households	-	36 542	46 376	25 225	25 258	25 460	26 355	27 567	28 808
Payments for capital assets	350 755	240 991	119 327	171 627	157 916	157 916	173 647	192 577	155 241
Buildings and other fixed structures	21 611	33 232	7 677	35 000	36 503	37 355	8 000	5 000	-
Buildings	21 611	33 232	7 677	35 000	36 503	37 355	8 000	5 000	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	329 144	207 759	111 650	136 627	121 413	120 561	165 647	187 577	155 241
Transport equipment	34 740	45 082	25 344	7 060	28 809	28 809	34 486	18 995	19 746
Other machinery and equipment	294 404	162 677	86 306	129 567	92 604	91 752	131 161	168 582	135 495
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	476	-	-	-	-	-	-	-
Total economic classification	14 488 316	15 406 170	15 873 345	16 295 933	16 289 531	16 289 531	17 277 371	18 490 595	19 206 331

Table 7.17: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	873 177	950 886	1 013 316	997 842	1 047 627	1 047 940	1 093 044	1 134 614	1 122 122
Compensation of employees	757 419	774 821	794 295	845 241	845 241	845 154	863 008	906 513	883 754
Salaries and wages	643 553	658 290	668 451	725 676	705 676	724 388	737 086	775 845	747 206
Social contributions	113 866	116 531	125 844	119 565	139 565	120 766	125 922	130 668	136 548
Goods and services	115 758	176 065	219 004	152 601	202 386	202 786	230 036	228 101	238 368
Administrative fees	-	5	17	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	57	427	155	427	446	467	488
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	6 109	1 431	6 734	6 268	6 268	6 268	7 094	7 135	7 456
Computer services	-	-	14 823	-	1 950	1 779	-	-	-
Consultants: Business and advisory services	1 880	6 554	4 297	21 799	17 947	21 699	28 776	30 100	31 455
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	9 179	21 294	53 962	40 379	52 479	52 879	58 116	60 789	63 525
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	74 778	121 920	108 244	60 390	84 775	84 775	92 655	97 236	101 612
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 584	-	-	-	-	-	12 000	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	22	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	79	79	-	83	87	91
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 777	1 789	3 507	830	10 529	7 330	867	907	948
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	220	255	522	-	698	698	-	-	-
Consumable supplies	521	259	984	1 051	604	51	1 098	1 149	1 201
Consumables: Stationery, printing and office supplies	1 917	1 442	504	1 319	3 119	3 119	1 796	1 879	1 964
Operating leases	138	136	95	165	165	165	225	235	246
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	17 134	20 568	24 283	19 466	23 466	23 466	26 433	27 649	28 893
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	520	412	466	-	130	130	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	507	428	-	-	447	468	489
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	17	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	17	-	-	-	-	-	-
Transfers and subsidies	2 338	2 333	2 444	1 299	1 699	1 386	1 352	1 414	1 478
Provinces and municipalities	580	814	1 102	978	978	1 065	1 017	1 064	1 112
Provinces	580	814	1 102	978	978	1 065	1 017	1 064	1 112
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	580	814	1 102	978	978	1 065	1 017	1 064	1 112
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 758	1 519	1 342	321	721	321	335	350	366
Social benefits	1 758	1 519	1 342	321	721	321	335	350	366
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 018	85 306	561 383	125 442	227 691	227 691	103 179	94 535	39 049
Buildings and other fixed structures	-	-	-	-	3 615	4 792	-	-	-
Buildings	-	-	2 418	-	3 615	4 792	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 018	85 306	558 966	125 442	224 076	222 899	103 179	94 535	39 049
Transport equipment	28 018	82 206	417 651	121 250	210 184	210 184	98 799	89 954	34 262
Other machinery and equipment	-	3 100	141 314	4 192	13 892	12 715	4 380	4 581	4 787
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	903 533	1 038 525	1 577 144	1 124 583	1 277 017	1 277 017	1 197 575	1 230 563	1 162 649

Table 7.18: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 750 123	2 701 852	2 862 072	3 018 730	2 953 623	2 952 421	3 154 712	3 312 465	3 519 292
Compensation of employees	2 350 565	2 263 162	2 317 750	2 537 461	2 350 221	2 350 199	2 528 970	2 657 539	2 777 128
Salaries and wages	2 054 679	1 963 227	2 002 910	2 205 087	2 022 347	2 022 325	2 181 706	2 294 301	2 397 544
Social contributions	295 886	299 935	314 840	332 374	327 874	327 874	347 264	363 238	379 584
Goods and services	399 558	438 690	544 321	481 269	603 402	602 222	625 742	654 926	742 164
Administrative fees	18	61	98	25	25	43	26	27	28
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	832	650	1 193	1 528	1 528	1 528	1 597	1 671	1 746
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	119	27	-	35	167	-	-	-
Communication (G&S)	6 850	6 917	6 917	7 375	7 375	7 376	9 524	9 882	10 327
Computer services	-	278	31	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	25	-	11	17	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	15 668	21 347	23 003	15 938	13 938	14 082	26 044	27 242	28 468
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	589	21	-	-	150	150	-	-	-
Agency and support/outsourced services	52	58	295	954	148	165	3 020	5 400	5 643
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	548	231	682	351	2 351	2 351	366	383	401
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	46 283	51 086	65 686	44 120	63 643	62 951	60 142	62 371	65 178
Inventory: Fuel, oil and gas	3 073	16 405	22 064	12 641	8 991	8 991	13 625	14 252	14 893
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	86 965	106 531	145 049	101 724	143 048	143 048	126 601	132 122	138 068
Inventory: Medicine	85 397	91 407	115 348	136 228	176 407	175 227	151 391	158 355	165 481
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 370	5 265	5 853	5 406	5 406	5 730	5 595	5 852	6 116
Consumable supplies	27 169	23 340	25 868	30 643	33 010	33 010	37 470	39 235	41 000
Consumables: Stationery, printing and office supplies	4 573	5 339	5 897	4 024	7 724	7 724	4 205	4 398	4 596
Operating leases	1 048	1 129	983	1 450	1 450	1 449	1 724	1 803	1 884
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	113 220	103 964	122 563	117 554	131 054	130 700	183 045	190 503	256 840
Transport provided: Departmental activity	1 252	1 052	380	1 228	1 028	1 029	1 283	1 342	1 403
Travel and subsistence	1 208	2 297	1 366	-	6 000	6 103	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	441	811	443	80	80	284	84	88	92
Venues and facilities	-	382	551	-	-	97	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 999	14 746	12 829	15 521	15 521	15 543	16 216	16 962	17 725
Provinces and municipalities	88	98	75	162	162	162	169	177	185
Provinces	88	98	75	162	162	162	169	177	185
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	88	98	75	162	162	162	169	177	185
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 911	14 648	12 754	15 359	15 359	15 381	16 047	16 785	17 540
Social benefits	19 911	14 648	12 754	15 359	15 359	15 381	16 047	16 785	17 540
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 198	1 705	27 538	5 172	3 172	4 352	5 405	5 653	5 907
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 198	1 705	27 538	5 172	3 172	4 352	5 405	5 653	5 907
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 198	1 705	27 538	5 172	3 172	4 352	5 405	5 653	5 907
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 771 320	2 718 303	2 902 438	3 039 423	2 972 316	2 972 316	3 176 333	3 335 080	3 542 924

Table 7.19: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 062 879	1 991 095	2 161 774	2 096 775	2 213 899	2 213 899	2 260 142	2 392 201	2 563 918
Compensation of employees	1 559 945	1 480 378	1 534 395	1 549 074	1 603 761	1 603 761	1 644 016	1 717 683	1 794 979
Salaries and wages	1 386 685	1 305 584	1 346 808	1 334 314	1 367 240	1 367 240	1 407 483	1 482 980	1 549 714
Social contributions	173 260	174 794	187 587	214 760	236 521	236 521	236 533	234 703	245 265
Goods and services	502 934	510 717	627 379	547 701	610 138	610 138	616 126	674 518	768 939
Administrative fees	-	47	9	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 728	1 281	276	601	569	726	5 252	657	687
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	865	17	-	14	25	35	15	16	17
Communication (G&S)	4 390	4 364	4 251	4 971	4 871	4 871	8 716	9 117	9 527
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	709	-	9	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	25 283	16 382	48 178	61 622	41 593	41 593	67 521	82 583	87 999
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	22 450	22 799	25 354	22 667	20 000	20 000	20 515	24 771	25 886
Agency and support/outourced services	22 472	12 915	3 258	10 000	5 100	5 100	14 180	19 204	24 672
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31	30	69	84	84	84	88	92	96
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 625	1 602	477	1 113	1 513	1 513	1 163	1 216	1 271
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22 037	30 183	33 688	29 558	39 581	39 581	31 974	33 445	34 950
Inventory: Fuel, oil and gas	353	4 450	4 410	2 843	843	844	3 452	3 611	3 773
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	171 162	167 802	210 606	146 029	172 503	172 503	168 852	185 078	193 407
Inventory: Medicine	118 851	137 514	157 394	124 726	183 571	183 571	143 294	151 408	158 221
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 047	5 115	5 547	4 769	4 769	4 769	4 983	5 212	5 447
Consumable supplies	27 889	23 539	37 594	38 420	36 361	36 361	48 288	44 174	46 162
Consumables: Stationery, printing and office supplies	2 765	5 111	5 307	4 005	5 005	5 005	5 125	5 361	5 602
Operating leases	1 496	1 580	1 332	3 672	994	994	-	3 029	3 165
Rental and hiring	98	32	-	-	-	-	-	-	-
Property payments	71 707	71 641	88 249	91 783	91 783	91 603	91 704	104 643	167 115
Transport provided: Departmental activity	279	129	231	549	349	349	574	600	627
Travel and subsistence	1 056	3 875	675	118	367	376	266	129	135
Training and development	111	-	-	-	-	-	-	-	-
Operating payments	464	309	465	157	257	256	164	172	180
Venues and facilities	66	-	-	-	-	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 493	7 589	7 214	1 076	6 352	6 352	1 262	1 176	1 229
Provinces and municipalities	37	49	32	73	73	73	80	84	88
Provinces	37	49	32	73	73	73	80	84	88
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	37	49	32	73	73	73	80	84	88
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 456	7 540	7 182	1 003	6 279	6 279	1 182	1 092	1 141
Social benefits	14 456	7 540	7 182	1 003	6 279	6 279	1 182	1 092	1 141
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 124	92 284	133 337	104 360	102 502	102 502	104 808	79 768	107 182
Buildings and other fixed structures	-	-	5 499	-	-	2 750	-	-	-
Buildings	-	-	5 499	-	-	2 750	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 124	92 284	127 838	104 360	102 502	99 752	104 808	79 768	107 182
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31 124	92 284	127 838	104 360	102 502	99 752	104 808	79 768	107 182
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 108 496	2 090 968	2 302 326	2 202 211	2 322 753	2 322 753	2 366 212	2 473 145	2 672 329

Table 7.20: Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	414 697	547 398	535 526	576 262	546 113	544 772	598 671	609 894	637 340
Compensation of employees	398 977	529 717	516 233	546 674	517 225	515 884	554 682	566 202	591 681
Salaries and wages	370 140	499 666	489 486	506 067	493 653	492 512	513 047	523 607	547 169
Social contributions	28 837	30 051	26 747	40 607	23 372	23 372	41 635	42 595	44 512
Goods and services	15 720	17 681	19 293	29 388	28 888	28 888	43 989	43 692	45 659
Administrative fees	3	34	81	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	32	67	18	172	172	172	80	88	92
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	12	6	-	-	-	-	-	-
Communication (G&S)	631	565	619	690	690	690	871	917	958
Computer services	-	-	-	-	-	-	3 000	1 000	1 045
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	312	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	62	37	-	100	100	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	8	8	-	20	20	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	310	310	310	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18	-	71	-	-	29	100	110	115
Consumable supplies	978	776	766	3 011	411	705	3 146	3 291	3 439
Consumables: Stationery, printing and office supplies	1 795	319	337	5 656	5 006	5 006	1 964	2 201	2 300
Operating leases	319	430	403	1 152	1 152	1 152	693	725	758
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	10 429	11 199	12 200	11 273	12 073	10 993	16 778	17 642	18 436
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	890	2 579	2 249	1 317	1 567	1 735	763	612	640
Training and development	400	197	325	4 929	7 029	7 029	15 877	16 147	16 874
Operating payments	208	84	590	878	258	847	717	959	1 002
Venues and facilities	5	1 349	1 272	-	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 761	91 531	61 237	89 675	48 290	49 631	59 673	61 580	64 351
Provinces and municipalities	128	123	133	141	141	141	147	154	161
Provinces	128	123	133	141	141	141	147	154	161
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	128	123	133	141	141	141	147	154	161
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	42 891	41 379	25 000	25 000	25 000	26 120	27 322	28 551
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	42 891	41 379	25 000	25 000	25 000	26 120	27 322	28 551
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	83 633	48 517	19 725	64 534	23 149	24 490	33 406	34 104	35 639
Social benefits	4 367	1 208	2 270	269	269	1 610	281	294	307
Other transfers to households	79 266	47 309	17 455	64 265	22 880	22 880	33 125	33 810	35 332
Payments for capital assets	415	36	915	300	300	300	300	314	328
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	415	36	915	300	300	300	300	314	328
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	415	36	915	300	300	300	300	314	328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	498 873	638 965	597 678	666 237	594 703	594 703	658 644	671 788	702 019

2025 Estimates of Provincial Revenue and Expenditure

Table 7.21: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	568 359	222 595	160 398	156 610	150 610	150 410	178 324	184 582	192 887
Compensation of employees	101 259	105 961	105 803	99 945	93 945	93 745	104 120	109 427	114 351
Salaries and wages	86 704	90 952	89 596	85 723	78 223	78 844	89 260	93 884	98 109
Social contributions	14 555	15 009	16 207	14 222	15 722	14 901	14 860	15 543	16 242
Goods and services	467 100	116 634	54 595	56 665	56 665	56 665	74 204	75 155	78 536
Administrative fees	48	99	1	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	7	535	—	8	8	23	8	8	8
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	50	18	12	—	—	—	—	—	—
Communication (G&S)	405	396	403	433	433	436	452	472	493
Computer services	2 297	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	30 684	35 264	28 396	31 172	28 672	28 182	45 569	45 205	47 239
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	6 000	4 358	4 194	4 000	2 400	2 400	3 679	3 963	4 141
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	201	187	232	77	77	130	80	84	88
Agency and support/outsource services	501	—	—	96	96	96	100	105	110
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	62	—	2	46	46	46	48	50	52
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	39	317	350	326	326	326	341	357	373
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	313 633	67 117	9 974	10 321	12 821	13 128	11 784	12 280	12 833
Inventory: Medicine	104 000	-166	41	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	766	981	423	746	941	1 076	779	815	852
Consumable supplies	1 385	550	1 277	1 285	1 090	1 090	2 843	2 904	3 035
Consumables: Stationery, printing and office supplies	384	305	621	757	757	757	791	827	864
Operating leases	608	759	1 134	965	965	972	1 008	1 054	1 101
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	4 939	5 394	7 135	5 291	5 791	5 790	5 528	5 782	6 042
Transport provided: Departmental activity	128	11	—	955	955	955	998	1 044	1 091
Travel and subsistence	962	405	402	187	1 287	1 258	196	205	214
Training and development	—	52	—	—	—	—	—	—	—
Operating payments	1	52	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	210	92	580	319	319	519	333	349	365
Provinces and municipalities	—	—	8	—	—	—	—	—	—
Provinces	—	—	8	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	8	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	210	92	572	319	319	519	333	349	365
Social benefits	210	92	572	319	319	519	333	349	365
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	657	2 127	3 873	128	128	128	1 934	140	146
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	657	2 127	3 873	128	128	128	1 934	140	146
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	657	2 127	3 873	128	128	128	1 934	140	146
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	569 226	224 814	164 851	157 057	151 057	151 057	180 591	185 071	193 398

Table 7.22: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 082 810	695 512	576 107	539 775	545 469	545 469	651 988	554 504	595 855
Compensation of employees	10 948	17 057	13 799	17 341	14 572	14 572	20 193	20 704	21 842
Salaries and wages	9 987	14 959	12 503	14 301	12 918	12 918	15 201	16 312	17 252
Social contributions	961	2 098	1 296	3 040	1 654	1 654	4 992	4 392	4 590
Goods and services	1 071 862	678 455	562 308	522 434	530 897	530 897	631 795	533 800	574 013
Administrative fees	-	2	-	120	-	-	120	120	125
Advertising	-	-	-	100	100	100	100	100	105
Minor assets	425	1 615	283	1 060	1 310	1 310	1 060	1 060	1 108
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	117	4	-	-	-	-	-	-	-
Communication (G&S)	2	159	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	22 459	106 513	61 133	32 000	32 000	32 000	-	-0	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	235 916	134 046	204 699	87 355	107 355	106 855	122 115	131 621	138 238
Agency and support/outsourced services	237	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	100	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	136	1 778	566	-	-	55	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	647	467	449	-	-	2 177	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	13 531	8 429	12 005	50	50	13 802	-	-	-
Consumables: Stationery, printing and office supplies	3	-	-	50	-	3	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	273	-	-	-	-	-	-	-
Property payments	602 912	424 257	282 845	400 641	388 618	373 127	506 300	399 431	432 903
Transport provided: Departmental activity	-	5	-	-	-	-	-	-	-
Travel and subsistence	503	884	327	530	846	850	1 100	530	554
Training and development	-	-	-	-	-	-	200	250	261
Operating payments	194 921	23	-	-	-	-	-	-	-
Venues and facilities	53	-	-	528	618	618	700	688	719
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	38	244	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	38	244	-	-	-	-	-	-
Social benefits	-	38	244	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	201 723	320 615	311 591	308 453	302 759	302 759	255 254	361 568	361 568
Buildings and other fixed structures	195 526	305 264	299 140	298 517	298 517	298 517	250 949	357 225	357 225
Buildings	195 526	305 264	299 140	298 517	298 517	298 517	250 949	357 225	357 225
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 197	15 351	12 451	9 936	4 242	4 242	4 305	4 343	4 343
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 197	15 351	12 451	9 936	4 242	4 242	4 305	4 343	4 343
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 284 533	1 016 165	887 942	848 228	848 228	848 228	907 242	916 072	957 423

2025 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3,515,126	3,851,153	3,381,620	3,616,152	3,616,152	3,616,152	3,790,289	3,731,460	3,884,328
Compensation of employees	1,398,256	1,691,211	1,555,911	1,583,571	1,583,571	1,583,571	1,662,457	1,628,731	1,641,702
Salaries and wages	1,328,051	1,608,267	1,463,545	1,484,725	1,484,725	1,484,725	1,545,371	1,524,502	1,537,275
Social contributions	70,205	82,943	92,366	98,846	98,846	98,846	117,086	104,229	104,427
Goods and services	2,116,870	2,159,942	1,825,709	2,032,581	2,032,581	2,032,581	2,127,831	2,102,730	2,242,626
Administrative fees	-	103	177	120	120	120	120	120	120
Advertising	5,009	3,318	1,086	1,176	1,176	1,176	160	159	1,176
Minor assets	13,597	7,234	396	2,827	2,827	2,827	12,066	6,542	7,221
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3,089	384	145	-	-	-	400	100	100
Communication (G&S)	680	11,845	8,540	9,630	9,630	9,630	9,276	9,250	9,240
Computer services	5,185	1,080	-	-	-	-	-	-	-
Consultants: Business and advisory services	22,459	106,510	48,168	32,000	32,000	32,000	-0	-0	-0
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	470,755	574,423	600,678	563,349	563,349	563,349	440,363	532,578	534,303
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	88,077	74,392	23,657	28,513	28,513	28,513	48,000	46,315	48,906
Agency and support/outourced services	32,788	38,148	31,127	44,112	44,112	44,112	40,299	55,854	58,206
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13,440	19,931	7,861	3,070	3,070	3,070	7,923	5,870	4,017
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1,971	1,566	1,795	1,026	1,026	1,026	1,900	1,026	20,455
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10,589	15,172	17,855	20,000	20,000	20,000	25,000	20,000	25,000
Inventory: Fuel, oil and gas	6,792	3,706	2,177	4,471	4,471	4,471	11,249	11,261	6,214
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10,000	10,000	10,000	10,000	10,000	15,000
Inventory: Medical supplies	238,397	328,457	227,648	304,089	304,089	304,089	324,043	349,840	352,384
Inventory: Medicine	697,788	663,569	630,510	659,470	659,470	659,470	713,724	723,323	809,331
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6,868	2,215	610	-	-	-	-	-	-
Consumable supplies	6,583	6,917	7,104	9,243	9,243	9,243	6,120	63	63
Consumables: Stationery, printing and office supplies	5,958	5,804	31,376	56,266	56,266	56,266	106,268	113,659	102,508
Operating leases	981	1,276	970	3,403	3,403	3,403	-	3,403	3,403
Rental and hiring	2,624	-	-	-	-	-	-	-	-
Property payments	438,826	247,586	170,792	236,939	236,939	236,939	324,835	170,198	187,747
Transport provided: Departmental activity	20,528	44	83	77	77	77	-	-	42,485
Travel and subsistence	19,134	43,172	12,121	32,942	32,942	33,019	36,320	33,500	5,390
Training and development	995	23	-	-	-	-	200	250	-
Operating payments	2,749	2,519	58	8,890	8,890	8,890	8,890	688	9,358
Venues and facilities	1,008	548	775	968	968	968	675	8,730	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3,331	2,694	4,178	2,274	2,274	2,274	3,412	2,274	2,274
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,331	2,694	4,178	2,274	2,274	2,274	3,412	2,274	2,274
Social benefits	3,331	2,694	4,178	2,274	2,274	2,274	3,412	2,274	2,274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	450,135	541,163	480,284	470,098	470,098	470,098	408,153	492,490	530,773
Buildings and other fixed structures	212,360	291,323	289,651	333,517	333,517	333,517	250,949	357,225	357,225
Buildings	212,360	291,323	289,651	333,517	333,517	333,517	250,949	357,225	357,225
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	237,775	249,840	190,634	136,581	136,581	136,581	157,204	135,265	173,548
Transport equipment	34,038	36,940	24,576	7,060	7,060	7,060	29,486	12,725	12,725
Other machinery and equipment	203,737	212,899	166,057	129,521	129,521	129,521	127,718	122,540	160,823
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3,968,592	4,395,010	3,866,082	4,088,524	4,088,524	4,088,524	4,201,854	4,226,224	4,417,375

Vote 7:Health

Table B.2: Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1,663,483	1,897,512	1,812,859	1,935,080	1,935,080	1,935,080	1,960,723	2,054,153	2,137,930
Compensation of employees	407,125	477,862	434,462	450,502	450,502	450,502	446,601	447,601	447,601
Salaries and wages	364,935	433,868	381,412	399,586	399,586	399,586	395,685	396,685	396,685
Social contributions	42,190	43,994	53,050	50,916	50,916	50,916	50,916	50,916	50,916
Goods and services	1,256,358	1,419,650	1,378,397	1,484,578	1,484,578	1,484,578	1,514,122	1,606,553	1,690,329
Administrative fees	-	78	175	-	-	-	-	-	-
Advertising	-	-	168	-	-	-	-	-	-
Minor assets	10,243	5,355	2	606	606	606	5,000	5,000	5,000
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	25	288	-	-	-	-	100	100	100
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-3	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	449,984	561,423	576,722	533,920	533,920	533,920	419,363	498,657	500,380
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10,589	15,172	17,855	20,000	20,000	20,000	25,000	20,000	25,000
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10,000	10,000	10,000	10,000	10,000	15,000
Inventory: Medical supplies	82,908	167,229	144,787	204,295	204,295	204,295	225,394	235,394	227,286
Inventory: Medicine	670,995	636,543	596,707	627,730	627,730	627,730	684,651	685,293	773,654
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6,868	2,215	491	-	-	-	-	-	-
Consumable supplies	359	334	552	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	5,454	5,582	30,468	55,368	55,368	55,368	105,496	112,606	101,660
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-345	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	11,039	-	-	-	-	-	-	-	33,888
Travel and subsistence	5,874	23,912	9,757	24,297	24,297	24,297	30,756	31,140	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2,365	1,522	58	8,362	8,362	8,362	8,362	-	8,362
Venues and facilities	-	-	656	-	-	-	-	8,362	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2,525	1,985	2,605	2,000	2,000	2,000	3,000	2,000	2,000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,525	1,985	2,605	2,000	2,000	2,000	3,000	2,000	2,000
Social benefits	2,525	1,985	2,605	2,000	2,000	2,000	3,000	2,000	2,000
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	148,921	120,499	42,399	51,225	51,225	51,225	38,741	38,291	49,236
Buildings and other fixed structures	1,049	12,475	3,905	35,000	35,000	35,000	-	-	-
Buildings	1,049	12,475	3,905	35,000	35,000	35,000	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	147,872	108,024	38,494	16,225	16,225	16,225	38,741	38,291	49,236
Transport equipment	13,632	2,274	4,506	-	-	-	22,686	2,300	2,300
Other machinery and equipment	134,240	105,750	33,987	16,225	16,225	16,225	16,055	35,991	46,936
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,814,929	2,019,996	1,857,863	1,988,305	1,988,305	1,988,305	2,002,464	2,094,444	2,189,166

Table B.2: Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	36,853	33,843	30,663	22,031	22,031	22,031	-	-	-
Compensation of employees	36,571	33,838	30,656	20,931	20,931	20,931	-	-	-
Salaries and wages	36,317	33,548	30,423	20,599	20,599	20,599	-	-	-
Social contributions	254	290	233	332	332	332	-	-	-
Goods and services	282	5	7	1,100	1,100	1,100	-	-	-
Administrative fees	-	-	1	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	251	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	7	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-3	-2	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	6	500	500	500	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	600	600	600	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36,853	33,843	30,663	22,031	22,031	22,031	-	-	-

Vote 7:Health

Table B.2: Payments and estimates by economic classification: EPWP Incentive

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1,980	2,977	2,826	3,290	3,290	3,290	22,698	-	-
Compensation of employees	1,889	2,550	2,807	3,142	3,142	3,142	22,698	-	-
Salaries and wages	1,758	2,505	2,779	3,009	3,009	3,009	22,498	-	-
Social contributions	131	45	27	133	133	133	200	-	-
Goods and services	91	427	19	148	148	148	-	-	-
Administrative fees	-	-	0	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	124	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	50	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	28	159	-	130	130	130	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	36	94	19	18	18	18	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,980	2,977	2,826	3,290	3,290	3,290	22,698	-	-

Table B.2: Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	36,853	33,847	30,663	22,031	22,031	22,031	-	-	-
Compensation of employees	36,571	33,681	30,656	20,931	20,931	20,931	-	-	-
Salaries and wages	36,317	33,681	30,423	20,599	20,599	20,599	-	-	-
Social contributions	254	-	233	332	332	332	-	-	-
Goods and services	282	166	7	1,100	1,100	1,100	-	-	-
Administrative fees	-	-	1	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	251	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	6	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-3	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	160	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	6	500	500	500	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	600	600	600	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	36,853	33,847	30,663	22,031	22,031	22,031	-	-	-

Table B.2: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	38,343	-	-	-	-	-	-	-	-
Compensation of employees	4,984	-	-	-	-	-	-	-	-
Salaries and wages	4,972	-	-	-	-	-	-	-	-
Social contributions	12	-	-	-	-	-	-	-	-
Goods and services	33,359	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	-	-	-	-	-	-	-	-
Communication (G&S)	37	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	23,578	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	9,452	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	266	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,825	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,825	-	-	-	-	-	-	-	-
Transport equipment	2,418	-	-	-	-	-	-	-	-
Other machinery and equipment	1,407	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42,168	-	-	-	-	-	-	-	-

Table B.2: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	407,789	431,206	418,136	435,347	435,347	435,347	477,511	470,824	467,572
Compensation of employees	234,517	254,625	278,349	266,537	266,537	266,537	303,856	266,085	262,831
Salaries and wages	219,047	233,122	253,239	244,692	244,692	244,692	269,859	244,240	240,986
Social contributions	15,470	21,502	25,111	21,845	21,845	21,845	33,997	21,845	21,845
Goods and services	173,272	176,581	139,787	168,810	168,810	168,810	173,655	204,739	204,741
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	60	140	112	362	362	362	4,986	362	362
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	20,771	13,000	23,956	29,429	29,429	29,429	21,000	33,921	33,923
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	12,875	16,328	19,805	22,667	22,667	22,667	19,500	23,710	23,710
Agency and support/outsource services	12,443	8,867	-	10,000	10,000	10,000	14,180	24,672	25,437
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	117,339	124,180	82,412	86,474	86,474	86,474	98,649	106,673	105,908
Inventory: Medicine	3,215	6,477	6,786	7,335	7,335	7,335	9,000	11,858	11,858
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5,507	6,216	5,862	9,063	9,063	9,063	6,120	63	63
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	981	1,276	970	3,403	3,403	3,403	-	3,403	3,403
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	15	44	83	77	77	-	-	-	-
Travel and subsistence	-	-	-	-	-	77	220	77	77
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	66	49	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	677	484	1,328	274	274	274	412	274	274
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	677	484	1,328	274	274	274	412	274	274
Social benefits	677	484	1,328	274	274	274	412	274	274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30,372	72,001	59,063	103,360	103,360	103,360	103,808	79,044	107,180
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30,372	72,001	59,063	103,360	103,360	103,360	103,808	79,044	107,180
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30,372	72,001	59,063	103,360	103,360	103,360	103,808	79,044	107,180
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	438,838	503,691	478,527	538,981	538,981	538,981	581,731	550,142	575,026

Vote 7:Health

Table B.2: Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	149,189	151,237	148,409	158,163	158,163	158,163	162,074	163,685	171,090
Compensation of employees	149,189	151,237	148,409	158,163	158,163	158,163	162,074	163,685	171,090
Salaries and wages	141,634	141,970	142,308	142,855	142,855	142,855	146,766	148,377	155,782
Social contributions	7,555	9,267	6,100	15,308	15,308	15,308	15,308	15,308	15,308
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	129	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	129	-	-	-	-	-	-	-	-
Social benefits	129	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	415	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	415	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	415	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	149,733	151,237	148,409	158,163	158,163	158,163	162,074	163,685	171,090

Table B.2: Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	548,236	428,130	229,059	292,868	292,868	292,868	367,088	209,694	235,527
Compensation of employees	10,611	17,057	13,799	17,341	17,341	17,341	20,193	22,193	21,842
Salaries and wages	9,685	14,959	12,503	14,301	14,301	14,301	15,201	17,801	17,252
Social contributions	926	2,098	1,296	3,040	3,040	3,040	4,992	4,392	4,590
Goods and services	537,625	411,073	215,260	275,527	275,527	275,527	346,895	187,501	213,685
Administrative fees	-	2	-	120	120	120	120	120	120
Advertising	-	-	-	100	100	100	100	100	100
Minor assets	425	1,615	283	1,060	1,060	1,060	1,060	1,060	1,060
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	116	4	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	22,459	106,513	48,168	32,000	32,000	32,000	-0	-0	-0
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	74,583	57,520	9	4,150	4,150	4,150	25,150	21,055	23,500
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	100	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	647	238	449	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2	50	50	50	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	50	50	50	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	438,826	244,274	166,022	236,939	236,939	236,939	318,365	163,698	187,747
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	496	884	327	530	530	530	1,100	530	530
Training and development	21	23	-	-	-	-	200	250	-
Operating payments	52	-	-	528	528	528	528	688	628
Venues and facilities	-	-	-	-	-	-	172	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	38	244	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	38	244	-	-	-	-	-	-
Social benefits	-	38	244	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	197,367	277,965	289,505	308,453	308,453	308,453	255,254	361,568	361,569
Buildings and other fixed structures	192,071	263,570	284,742	298,517	298,517	298,517	250,949	357,225	357,225
Buildings	192,071	263,570	284,742	298,517	298,517	298,517	250,949	357,225	357,225
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,296	14,395	4,763	9,936	9,936	9,936	4,305	4,343	4,344
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5,296	14,395	4,763	9,936	9,936	9,936	4,305	4,343	4,344
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	745,603	706,133	518,808	601,321	601,321	601,321	622,342	571,262	597,096

Table B.2: Payments and estimates by economic classification: District Health Components

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	514,438	636,716	446,320	505,373	505,373	505,373	529,709	551,470	577,830
Compensation of employees	418,218	513,793	385,208	437,067	437,067	437,067	462,669	478,715	476,728
Salaries and wages	415,013	509,638	380,137	433,344	433,344	433,344	454,545	470,496	468,509
Social contributions	3,205	4,155	5,071	3,723	3,723	3,723	8,124	8,219	8,219
Goods and services	96,220	122,923	61,112	68,306	68,306	68,306	67,040	72,755	101,102
Administrative fees	—	23	0	—	—	—	—	—	—
Advertising	5,009	3,318	918	1,076	1,076	1,076	60	59	1,076
Minor assets	2,618	—	—	799	799	799	1,020	120	799
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2,868	31	145	—	—	—	300	—	—
Communication (G&S)	643	11,845	8,540	9,630	9,630	9,630	9,276	9,250	9,240
Computer services	5,185	1,080	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	619	544	4,043	1,696	1,696	1,696	3,350	1,550	1,696
Agency and support/outsource services	700	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	13,440	19,931	7,861	3,070	3,070	3,070	7,923	5,870	4,017
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1,971	1,566	1,795	1,026	1,026	1,026	1,800	1,026	20,455
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	6,792	3,706	2,177	4,471	4,471	4,471	11,249	11,261	6,214
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	37,503	36,810	—	13,320	13,320	13,320	—	7,773	19,190
Inventory: Medicine	—	20,549	27,017	24,405	24,405	24,405	20,073	26,172	23,819
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	119	—	—	—	—	—	—
Consumable supplies	689	208	688	—	—	—	—	—	—
Consumables: Stationery, printing and office supplies	504	222	908	848	848	848	772	1,053	848
Operating leases	—	—	—	—	—	—	—	—	—
Rental and hiring	2,969	—	—	—	—	—	—	—	—
Property payments	—	3,312	4,770	—	—	—	6,470	6,500	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	8,597
Travel and subsistence	12,728	18,282	2,012	7,597	7,597	7,597	4,244	1,753	4,783
Training and development	974	—	—	—	—	—	—	—	—
Operating payments	—	948	—	—	—	—	—	—	368
Venues and facilities	1,008	548	119	368	368	368	503	368	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	187	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	187	—	—	—	—	—	—	—
Social benefits	—	187	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	69,235	50,838	20,629	7,060	7,060	7,060	10,350	13,587	12,788
Buildings and other fixed structures	19,240	15,278	—	—	—	—	—	—	—
Buildings	19,240	15,278	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	49,995	35,560	20,629	7,060	7,060	7,060	10,350	13,587	12,788
Transport equipment	17,988	34,666	20,070	7,060	7,060	7,060	6,800	10,425	10,425
Other machinery and equipment	32,007	893	559	—	—	—	3,550	3,162	2,363
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	583,673	687,741	466,949	512,433	512,433	512,433	540,059	565,057	590,618

Table B.2: Payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	96,761	221,456	232,376	211,446	211,446	211,446	216,759	226,794	237,055
Compensation of employees	96,761	221,456	232,376	211,446	211,446	211,446	216,759	226,794	237,055
Salaries and wages	96,744	221,456	232,376	207,897	207,897	207,897	213,210	223,245	233,506
Social contributions	17	-	0	3,549	3,549	3,549	3,549	3,549	3,549
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96,761	221,456	232,376	211,446	211,446	211,446	216,759	226,794	237,055

Vote 08

Transport and Community Safety

To be appropriated by Vote in 2025/26

R 2 969 635 000

Responsible MEC

MEC for Transport and Community Safety

Administering department

Department of Transport and Community Safety

Accounting Officer

Head of Department Transport and Community Safety

Overview

Vision

A pioneering and leading Department at the epicenter of socio-economic development and a safe and secure Limpopo.

Mission

To provide safe, affordable, sustainable, and integrated transport services and to intensify the fight against crime and corruption.

Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Developing and managing airports in the province;

- Ensure civilian oversight on the South African Police Service in the Province;
- Promote sound community-police relations (including the enhancement of community safety structures within the Province and establishing and promoting partnerships).
- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Raise public awareness and enhance public education on safety and security.

Legislative Mandates

The departmental mandate is informed by the following legislation and policy documents:

- The Constitution of the Republic of South Africa Act of 1996;
- The National Land Transition Act, Act No.22 of 2000;
- The Northern Province Interim Passenger Transport Act, Act No.4 of 1999;
- The Road Transportation Act, Act No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, Act No 46 of 1998;
- The Road Traffic Management Corporation Act, Act No. 20 of 1999;
- The Road Traffic Act, Act No.29 of 1989;
- The National Road Traffic Act, Act No.93 of 1996;
- The Provincial Road Traffic Act;
- The Public Finance Management Act, Act No.1 of 1999;
- The Preferential Procurement Policy Framework Act;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The White Paper on Transformation, 1997;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001);
- Civilian Secretariat for Police Service Act no 2 of 2011; and
- Independent Police Investigative Directorate Act no 1 of 2011.

Review of the current financial year 2024/25

The Department has over achieved the number of skill development programmes implemented by 1 programme because Office of the Premier facilitated and funded the other programme. There was also an underachievement on the number of learnership programmes implemented because of delays in the procurement process and therefore, the learnership programme has been deferred to the 4th quarter as the selection programme has already been finalized.

The Department has under collected revenue during the 3rd quarter because of non-payments by the Road Traffic Management Corporation (RTMC) and other agencies i.e Mogalakwena Municipality. As a result, non-payment letters were issued to the agencies to recoup outstanding payments. The Department has paid 100.0 of suppliers' invoices within 30 days. One (1) Information and Communications Technology (ICT) initiative has been implemented.

Out of the 689 routes subsidized bus contracts in the province, 671 were achieved as one of the bus contractors, Great North Transport (GNT) failed to operate all the contracted routes due to shortage of fleet. The Department has engaged the operators on the need to honour their contractual obligations. During the 3rd quarter, the Department achieved the number of subsidised trips monitored with an actual of 15 600.

Provincial Regulatory Entity (PRE) hearings are conducted to process public transport applications and thus far, 48 have been satisfactorily conducted from the 62 as planned. So far 450 compliance inspection already conducted at the end of the 3rd quarter leading towards the 600 planned per annum.

The Department is continuing to with responsibility for the oversight monitoring role to Gateway Airport Authority Limited (GAAL). Though the entity should be self-sustainable as it is schedule 3D, the Department is still continuing supporting the entity financially.

At the end of the 3rd quarter more speed operations were conducted to close the shortfall occurred during the previous (2nd) quarter, however it is crucial to maintain the target for the quarter. Furthermore, more vehicles were weighed due to high number of transport vehicles travelling on our road network. Out of 671 735 vehicles screened, 218 117 were referred for weighing and 5 035 were charged with overloading.

More road safety awareness activities were conducted during the festive season as a response to higher traffic volumes and higher pedestrian activities. There are three more

interventions conducted. Furthermore, 389 schools were involved in road safety education and the target was met.

To ensure that road fatalities are reduced, the department is implementing 24/7 law enforcement shift system in critical routes and critical times.

To ensure safety in communities, the Department achieved all the targets planned in all three quarters with regard to police stations monitored, court watch briefs, service delivery complains attended to, community policing and safety forums assessed on functionality as well as the social crime prevention programmes implemented.

Outlook for the coming financial year (2025/26)

As an endeavour to support the achievement of the Strategic Objectives towards the enhancement of service delivery, the Department will implement the Human Resource Plan through, among others, filling of critical posts in line with Employment Equity Targets, implement Skills Programmes and Learnership Programmes. On Annual Basis, all the designated groups shall be required to disclose their financial interests. Skills Audit and training needs analysis will dictate which Skills Programmes and Learnership Programmes to be implemented.

The department is mainly collecting revenue from motor vehicle license. The revenue collection grows by 4.4 in 2025/26 financial year. To ensure compliance, 100.0 of valid supplier invoices received will be paid within 30 days, 40.0 of procurement of goods and services will be awarded to women owned enterprises.

There are ten (10) Information and Communications Technology (ICT) Plan projects which will be executed over 5 years whereby two (2) projects will be executed each financial year. In the 2025/26 financial year, the refreshing of the Information and Communications Technology (ICT) Network and implementation of the Case Management System amounts to R10.0 million and R6.0 million respectively. To enhance compliance towards the above priorities, Performance Agreements of the Head of the Department, Programme Managers and all SMS Members shall also incorporate priority targets towards Women, Youth and Persons with Disabilities.

The Department has embarked on the transformation of bus subsidies. The project aims to stabilise and optimise services and also to establish a public transport service, which is accessible and affordable. Concept service design options were developed for all five districts

in the province which will form the basis for the introduction of new subsidised service contracts over the Medium-Term Expenditure Framework (MTEF) period. The Department is currently developing one Integrated Transport Plan (ITP) as part of its responsibility to empower municipalities to play their role in terms of section (c) of the National Land Transport Act (NLTA).

Provincial Regulatory Entity (PRE) will continue processing operating license applications. The Department does not foresee an increase in Provincial Regulatory Entity (PRE) hearings based on the current number of applications for operating licenses received and processed. The targets for the number of Provincial Regulatory Entity (PRE) hearings are projected to be 65 hearings.

Six hundred (600) compliance inspections will be conducted in each financial year, without any increase to eradicate corrupt activities at Registering Authority (RA), Private Vehicle Testing Station (PVTs) as well as Drivers Licence Testing Centre (DLTC) which contributes to the risk of increased fatalities. The target for speed operations has been increased from 16 995 to 24 298 in 2025/26. The accident statistics show that the highest possible cause of accidents is over speeding. Around 650 000 vehicles will be weighed each financial year. This is informed by the current decline on vehicle weighed due to compliance on loads management in the province. This will lead to better roads and less fatalities in the province.

Four thousand (4 000) drunken driving operations will be conducted mainly to reduce the fatalities caused by drunken driving. Two million seven hundred (2 700 000) vehicles will be stopped and checked in the province to reduce accident caused by roadworthy vehicles as well as the fitness of drivers in terms of relevant legislations. The target for pedestrian operations has been increased from 350 to 1 500 from 2024/25 financial year. The operations will be conducted at identified hazardous locations with the aim of reducing pedestrian fatalities.

Nine (9) formal trainings and sixty (60) informal trainings will be conducted. The Department will maintain the current target of 6 683 pending formal directive. The target on the number of schools involved in road safety education of 2 037 will be maintained.

The capacity-building for Community Policing Forum (CPF) and Community Safety Forum (CSF) is crucial in strengthening skills, providing knowledge and resources to improve the functionality of the structures. It is crucial that the Provincial Secretariat for Police Services (PSPS) ensures that South African Police Services (SAPS) and Municipalities to support these community structures to perform maximally. When these structures are capacitated, they can

ably execute their programmes and projects and contribute positively to the formation of local village blocks and street committees.

The Domestic Violence Act (DVA) audits at all police stations will assess the level of compliance with the Domestic Violence Act (DVA) implementation and monitor the effectiveness and efficiency of SAPS in terms of court processes at various Magistrate Courts focusing on Gender-Based Violence and Femicide related cases.

The research projects conducted by Provincial Secretariat for Police Services (PSPS) contribute towards the achievement of the objectives of the Civilian Secretariat for Police Service Act and related legislation and ensures that policing policy is informed by evidence-based research.

The target of number of Community Mobilisation Awareness Campaigns conducted is 100 and will comprise of a series of sub-activities such as community safety exhibitions, tourism safety, safety in the health sector, community safety awards, community safety outreaches and sports against crime.

The target on the output indicator of number of Schools involved in Community safety education programmes of 100, comprise of activities such as school safety awareness searches and seizures in school premises, and school safety debates among others.

Reprioritisation

An amount of R27.345 million has been reprioritized within Programme 1: Administration from non-core items in Goods and Services to fund physical Security Services, Legal Services and Communications which are contractual obligations and key accounts in 2025/26 financial year. Programme 3: Transport Regulations has reprioritized R0.697 million in 2025/26 and R0.729 million in 2026/27 to fund the National and Provincial priorities on Goods and Services.

Procurement

The departmental major procurement projects are mainly funded through earmarked funds/ revenue enhancement projects as follows:

- Refurbishment of Limpopo Traffic Training College with an allocation of R28.000 million - Revitalization of Traffic Training College;
- Construction of Thohoyandou and Seshego K53 with an allocation of R25.000 million;
- Vivo Weigh in motion allocated R5.000 million;
- Gauteng-Limpopo High Speed Rail allocated R80.000 million (HSR);

- Maintenance of traffic stations facilities amounting to R11.700 million and
- Remedial Work at Thohoyandou Facility cost R58.000 million.

The procurement processes of the above-mentioned projects are implemented by Department of Public Works, Roads and Infrastructure (DPWR&I).

Furthermore, the department continues to procure motor vehicles through National Treasury transversal contracts and speed measuring equipment which the bid was advertised and closed on the 31st of January 2025. The departmental contractual obligations (i.e. physical security, cleaning services, rental of office buildings, Subsidy on Bus Operators and SITA services etc.) are acquired through departmental contracts. Goods and Services items such as face value forms, summons books, government printing etc are acquired through the deviations whilst traffic officers' uniforms, fleet services, mobile communication services and departmental vehicles are obtained through transversal contracts.

The Department will enforce adherence to the Procurement Plan. Bid Specification Committee to finalise in time the specifications or terms of references. Ensure that Bid Evaluation Committee evaluate and Bid Adjudication Committee adjudicate as anticipated.

Receipt and financing

Summary of receipts

Table 8.1 (a) below provides the departmental receipts per main category over the seven year period.

Table 8.1(a): Summary of Receipts: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	1 903 097	2 067 775	2 022 418	2 146 727	2 178 137	2 178 137	2 484 598	2 581 710	2 677 722
Conditional grants	421 153	424 197	442 720	463 885	463 885	463 885	485 037	503 451	526 217
<i>Public Transport Operations Grant</i>	419 116	422 305	440 951	460 754	460 754	460 754	481 396	503 451	526 217
<i>EPWP Integrated Grant</i>	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-
<i>EPWP Social Sector Grant</i>	-	-	-	970	970	970	1 141	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	2 324 250	2 491 972	2 465 138	2 610 612	2 642 022	2 642 022	2 969 635	3 085 161	3 203 939

The departmental budget comprises Equitable Share and Conditional Grants representing a share 83.7 and 16.3 of the total allocation for 2025/26 financial year. Included in the Equitable Share is earmarked funds representing 11.3 of the allocation. Departmental allocation increases significantly by 13.8 in 2025/26, however minimal growth of 3.9 in 2026/27 and of

3.8 in 2027/28 financial year. The departmental receipts are growing by 27.8 over the seven-year period (from 2021/22 to 2027/28).

Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

Table 8.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	601 460	676 400	671 590	741 853	741 853	741 853	776 066	811 763	848 292
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	601 460	676 400	671 590	741 853	741 853	741 853	776 066	811 763	848 292
Sales of goods and services other than	40 286	52 012	59 130	59 136	58 071	58 071	61 766	64 609	67 519
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	85 142	85 960	94 302	86 003	86 003	86 003	89 830	93 963	98 191
Interest, dividends and rent on land	369	2	72	6	6	6	6	6	6
Sales of capital assets	2 845	3 177	2 194	3 657	3 657	3 657	3 820	3 996	4 176
Transactions in financial assets and	1 145	1 510	772	-	1 065	1 065	-	-	-
Total departmental receipts	731 247	819 061	828 060	890 655	890 655	890 655	931 488	974 337	1 018 184

Departmental main source of revenue is motor vehicle licences. The Department's revenue is expected to increase by 4.6 in 2025/26 and 2026/27; and 4.5 in 2027/28 financial year. The receipts have increased by 27.4 from 2021/22 to 2025/26 financial year. The Department is implementing Revenue Enhancement Strategy to increase the revenue collection.

Donor Funding

The Department does not have donor funding.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2025/26 budget as guided by the 2025 MTEF Budget guidelines:

- Consumer Price Index (CPI) of 4.6 in 2025/26, 4.5 in 2026/27 and 4.5 in 2027/28 financial year as published in the 2024 Medium Term Budget Policy Statement (MTBPS);
- Provision of 1.5 for pay progression, Compensation of Employees liabilities i.e. salary adjustments, housing allowance to grow by CPI; and
- Non-core items will grow below the CPI.

Programme Summary

Table 8.2 (a) and 8.2 (b) below provides a summary of payments and estimates per programme over the seven-year period.

Table 8.2(a) : Summary of payments and estimates by programme: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	627 157	568 737	594 078	600 022	634 575	634 575	627 048	690 672	694 409
2. Transport Operations	863 393	960 135	977 406	1 064 987	1 008 387	1 008 387	1 330 691	1 311 463	1 396 088
3. Transport Regulations	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172
4. Provincial Secretariat of Police Services	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455
Total	2 288 543	2 375 769	2 465 006	2 610 612	2 642 022	2 642 022	3 024 635	3 085 338	3 204 124

Table 8.2(b) : Summary of provincial payments and estimates by economic classification: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 433 664	1 391 686	1 477 501	1 530 355	1 596 255	1 596 255	1 765 452	1 953 888	2 070 030
Compensation of employees	1 050 377	1 068 872	1 114 520	1 190 560	1 185 560	1 185 560	1 266 326	1 326 366	1 377 929
Goods and services	383 287	322 757	362 942	339 795	410 695	410 695	499 126	627 522	692 101
Interest and rent on land	–	57	39	–	–	–	–	–	–
Transfers and subsidies to:	803 822	912 250	927 205	979 142	940 942	940 942	1 072 602	1 029 895	1 059 007
Provinces and municipalities	2 955	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Departmental agencies and accounts	70 331	73 124	76 903	130 607	93 007	93 007	156 651	44 876	46 896
Public corporations and private enterprises	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Households	28 302	16 110	17 750	13 272	12 672	12 672	13 464	13 533	14 142
Payments for capital assets	49 739	71 662	59 580	101 115	104 825	104 825	186 581	101 555	75 087
Buildings and other fixed structures	24 929	43 872	34 775	70 688	76 340	76 340	132 688	58 000	40 000
Machinery and equipment	24 274	27 790	24 805	30 427	28 485	28 485	53 893	43 555	35 087
Software and other intangible assets	536	–	–	–	–	–	–	–	–
Payments for financial assets	1 318	171	720	–	–	–	–	–	–
Total economic classification	2 288 543	2 375 769	2 465 006	2 610 612	2 642 022	2 642 022	3 024 635	3 085 338	3 204 124

Personnel expenditure increased by 4.3 from 2021/22 to 2024/25 mainly for the appointment of Traffic Officer Learners in 2024/25 financial year and salary adjustment, grade and pay progression. **Compensation of Employees** grows year-on-year by 6.4 , 4.7 and 3.9 in 2025/26, 2026/27 and 2027/28 financial years respectively. The growth will cater for the existing personnel, CoE liabilities and to fill the critical positions.

Goods and Services reflect an average negative growth of 3.9 from 2021/22 to 2024/25 financial year. Goods and Services increases by substantial growth of 46.9 in 2025/26, 25.7 in 2026/27 and 10.3 in 2027/28 financial year. The significant growth is mainly as a result of the allocation for Limpopo-Gauteng High-Speed Rail (HSR), Electronic Vehicle Monitoring System.

An upward spending trend on **Transfers and subsidies** of 6.8 from 2021/22 to 2024/25 financial year mainly due to the transfers to Gateway Airport Authority Limited (GAAL)

assisting with the operational costs and an increase in the payments for bus subsidies (funded through Equitable Share and Conditional Grant). Transfers and Subsidies grows by 3.9 in 2025/26, minimal growth of 1.2 in 2026/27 and the growth of 2.8 in 2027/28 financial year. The decline of growth in 2026/27 is due to reduction of GAAL allocation.

Expenditure reflects a growth of 26.7 on **Payments for Capital Assets** from 2021/22 to 2024/25 financial years, the growth is mainly as a result of revenue enhancement projects (i.e. traffic training college) and also acquisition of motor vehicle. Payments for Capital Assets grows by 84.5 in 2025/26 mainly for infrastructure projects (i.e. Seshego Government Garage, Traffic College, Construction of K53, remedial work at Thohoyandou Facility etc.) and acquisition of motor vehicles and moving violation recorder. The declines by 56.3 and 26.1 as a result of completion of infrastructure projects.

Infrastructure payment

Table 8.2 (c) below provides a summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.2 (c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	1 074	6 359	6 688	24 688	24 688	24 688	83 688	10 000	-
Maintenance and repairs	-	-	-	-	-	-	2 000	-	-
Upgrades and additions	-	-	-	16 000	16 000	16 000	58 000	-	-
Refurbishment and rehabilitation	1 074	6 359	6 688	8 688	8 688	8 688	23 688	10 000	-
New infrastructure assets	23 856	43 505	41 812	38 000	38 000	38 000	58 000	48 000	40 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	24 930	49 864	48 500	62 688	62 688	62 688	141 688	58 000	40 000

Upgrades and additions - An amount of R58.000 million is earmarked for remedial work and installation of supplementary water system at Thohoyandou Taxi Rank.

Refurbishment and Rehabilitations - The allocation is earmarked for the maintenance of Lephalale Traffic Station and installation of perimeter fence at Groblersburg Weighbridge.

New infrastructure assets – The budget allocation is mainly to fund the following projects:

- 1. Construction of K53 in Seshego** - The project is 40% complete and an allocation of R21.000 million will be utilised to finalise the admin block, undercover parking, testing pit and earthworks for the testing ground.
- 2. Construction of K53 in Thohoyandou – An amount of R4.000 million** has been allocated to finalise the pavement works and road works as well as installation of testing equipment.
- 3. Limpopo Traffic Training College - Construction of classrooms / Education Block** - An amount of R8.000 million is earmarked for the designs of the education block.

Departmental Public-Private Partnerships Projects

The Department does not have Public-Private Partnership Projects.

Transfers

Transfers to Public Entities

Table 8.2 (d) provides summary of departmental transfers to other public entities over the seven-year period.

Table 8.2 (d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Gateway Airport Authority Limited	67 331	67 331	73 498	127 015	127 015	127 015	97 898	40 950	-
Total departmental transfers	67 331	67 331	73 498	127 015	127 015	127 015	97 898	40 950	-

The department is assisting the Provincial Airport with maintenance, upgrade and construction of Airport Infrastructure. The spending has increase by 23.6% from 2021/22 to 2023/24 mainly due the funds that GAAL needs to address. The allocation declines by 22.9% and further 58.2% in 2025/26 and 2026/27 financial years respectively. The allocations will mainly be for the implementation of Service Delivery Improvement Plan.

Transfers to local government

Table 8.2 (e) provides for transfers to municipalities by transfer type and category over the seven-year period.

Table 8.2 (e): Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Category C	2 425	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Total departmental transfers	2 425	614	676	1 547	1 547	1 547	1 840	1 155	1 207

The budget allocation is mainly to fund the payment of municipal rates and taxes. The municipalities where the funds are transferred to is Capricorn District, Mopani District, Sekhukhune District, Vhembe District and Waterberg District Municipalities.

Programme Description

Programme 1: Administration

Program purpose: To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Table 8.3 (a) and 8.3 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	1 978	2 096	2 092	2 098	2 215	2 215	2 215	2 215	2 215
2. Management of the Department	13 669	12 887	15 990	17 487	17 487	17 487	18 158	18 998	19 952
3. Corporate Support	607 560	547 808	440 951	574 301	608 737	608 737	600 021	662 323	664 786
4. Departmental Strategy	3 950	5 946	1 769	6 136	6 136	6 136	6 654	6 959	7 271
Total payments and estimates	627 157	568 737	460 802	600 022	634 575	634 575	627 048	690 495	694 224

Table 8.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	584,709	530,154	563,972	567,205	601,518	601,518	571,701	642,172	664,446
Compensation of employees	284,096	276,457	283,748	330,116	297,616	297,616	316,582	331,591	344,482
Goods and services	300,613	253,640	280,185	237,089	303,902	303,902	255,119	310,581	319,964
Interest and rent on land	–	57	39	–	–	–	–	–	–
Transfers and subsidies to:	26,303	13,335	13,368	13,260	11,160	11,160	14,329	14,350	14,996
Provinces and municipalities	2,955	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Departmental agencies and accounts	3,000	3,293	3,405	3,592	3,592	3,592	3,753	3,926	4,103
Households	20,348	9,428	9,287	8,121	6,021	6,021	8,736	9,269	9,686
Payments for capital assets	14,827	25,077	16,018	19,557	21,897	21,897	41,018	33,973	14,782
Buildings and other fixed structures	–	–	156	8,000	8,000	8,000	14,000	10,000	–
Machinery and equipment	14,291	25,077	15,862	11,557	13,897	13,897	27,018	23,973	14,782
Software and other intangible assets	536	–	–	–	–	–	–	–	–
Payments for financial assets	1,318	171	720	–	–	–	–	–	–
Total economic classification	627,157	568,737	594,078	600,022	634,575	634,575	627,048	690,495	694,224

The department has centralised all the contractual obligations in Programme 1: Administration. The contractual obligations include security services, SITA services, fleet running costs, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme reflects a negative growth in spending of 1.5 from 2021/22 to 2024/25. The programme grows by 4.5 in 2025/26, 10.1 in 2026/27 and minimal growth of 0.5 in 2027/28 financial year.

Increased personnel spending of 5.1 from 2021/22 to 2024/25 financial year, the growth mainly caters the year-on-year salary adjustments. **Compensation of Employees** declines

by 4.1 in 2025/26, positive growth of 4.7 in 2026/27 and 3.9 in 2027/28 financial year. The growth will cater for the existing personnel and CoE liabilities (i.e. pay and grade progression, salary adjustments) and filling of critical vacant positions.

A downward spending on **Goods and Services** of 7.6 from 2021/22 to 2024/25 which has catered for the departmental contractual obligations in Head Office and five district offices. Goods and Services grows by 7.6 in 2025/26, significant growth of 21.7 in 2026/27 and minimal growth of 3.0 in 2027/28 financial year. The contractual obligations in 2025/26 are not adequately funded, however funding will be requested from Provincial Treasury during the adjustment estimates. Included in the allocation for 2025/26 is priorities for refurbishment of Schoeman Street Building.

Spending on **Transfers and Subsidies** decreased averagely by 20.4 from 2021/22 to 2024/25 financial year as a result of payment for leave gratuities which has declined. Transfers and Subsidies increases by 8.1 , 0.1 and 4.5 in 2025/26, 2026/27 and 2027/28 financial years respectively. The growth is mainly to cater for payment of leave gratuities, litigations and skills development.

Payments for Capital Assets reflects an average growth of 9.7 from 2021/22 to 2024/25, these funds were spent on the acquisition of motor vehicles and refurbishment of Head Office aged Information Technology (IT) infrastructure. Payment for Capital Assets increases by 109.7 in 2025/26 as a result of acquisition of working tools for newly appointees, refurbishing of Head Office IT infrastructure and Seshego Government Garage. The CAPEX growth declines by 17.2 in 2026/27 and decline further 56.5 in 2027/28 as a result of the reduction in the programme allocation.

Programme 2: Transport Operations

Programme purpose: *The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.*

Table 8.4(a) and 8.4(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.4(a) : Summary of payments and estimates by sub-programme: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Operations	1 705	514	22	1 962	1 762	1 762	2 050	2 144	2 240
2. Operator Licence and Permits	48 172	24 028	33 189	36 259	35 259	35 259	38 471	40 088	41 892
7. Transport Systems	9 103	8 782	10 972	18 377	14 577	14 577	93 129	162 833	213 410
8. Infrastructure Operations	67 331	69 831	73 498	143 015	94 415	94 415	210 898	40 950	42 793
9. Public Transport Services	737 082	856 980	859 725	865 374	862 374	862 374	986 143	1 065 448	1 095 753
Total payments and estimates	863 393	960 135	977 406	1 064 987	1 008 387	1 008 387	1 330 691	1 311 463	1 396 088

Table 8.4(b) : Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	92 811	66 410	71 706	86 922	78 922	78 922	218 406	300 090	356 437
Compensation of employees	54 509	52 336	54 541	62 928	54 928	54 928	63 316	66 318	68 896
Goods and services	38 302	14 074	17 165	23 994	23 994	23 994	155 090	233 772	287 541
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	770 582	893 725	905 700	962 065	924 465	924 465	1 054 285	1 011 373	1 039 651
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67 331	69 831	73 498	127 015	89 415	89 415	152 898	40 950	42 793
Public corporations and private enterprises	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 017	1 492	326	1 334	1 334	1 334	740	92	96
Payments for capital assets	-	-	-	16 000	5 000	5 000	58 000	-	-
Buildings and other fixed structures	-	-	-	16 000	5 000	5 000	58 000	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	863 393	960 135	977 406	1 064 987	1 008 387	1 008 387	1 330 691	1 311 463	1 396 088

Programme 2: Transport Operations spent an average of 7.2 from 2021/22 to 2024/25 as a result of increment implemented on the subsidies for bus operators. The programme grows by 24.9 in 2025/26, and decrease by 1.5 in 2026/27, before increasing by 6.5 in 2027/28 financial year. The significant growth is mainly as a result of the earmarked funds allocated for Limpopo-Gauteng High Speed Rail and Electronic Vehicle Monitoring System.

An upward growth of 4.9 on personnel spending from 2021/22 to 2024/25, the growth has catered for salary adjustments and related costs. **Compensation of Employees** increases by 0.6 in 2025/26, 4.7 increase in 2025/27 and 3.9 increase in 2027/28 financial year. The growth caters the current headcount, CoE liabilities, salary adjustments and filling of critical positions.

Decrease of expenditure by 14.4 on **Goods and Services** from 2021/22 and 2024/25, the reduction is due to electronic monitoring system for buses was no longer in use as the programme was in the preparations for a new buses contract. Goods and Services grows significantly by 546.4 in 2025/26 due to the allocation for Limpopo-Gauteng High-Speed Rail and Electronic Vehicle Monitoring System. Goods and Services increases further by 50.7 and 23.0 in 2026/27 and 2027/28 respectively, the significant growth is due to High-Speed Rail Electronic Vehicle Monitoring System.

Average growth of 7.7 on **Transfers and Subsidies** from 2021/22 to 2024/25 mainly for transfers to GAAL and payments to bus operators for bus subsidies. Transfers and subsidies grow by 3.9 in 2025/26, 1.2 in 2026/27 and 2.8 in 2027/28 financial year. The growth is below the CPI whereby the programme is in the process of contracting with new bus operators with effect from 1st April 2025, bus subsidies are not fully funded with allocated funds. Transfers and Subsidies grows by minimal growth in 2026/27 due to reduction on the allocation to GAAL.

Payments for Capital Assets - The allocation is to fund the remedial work at Thohoyandou Taxi Facility.

8.4 (c) Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.1	Number of routes subsidised	483	483	483
2.2	Number of subsidised trips monitored	56 000	56 000	56 000
2.3	Number of Integrated Transport Plans completed	2	2	2
2.4	Number of Prehearings conducted	65	60	60

Programme 3: Transport Regulation

The of purpose of the programme: *To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.*

Table 8.5 (a) and 8.5 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.5 (a) : Summary of payments and estimates by sub-programme: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Programme Support Regulation	2 114	2 049	1 768	1 953	1 953	1 953	2 041	2 135	2 231
2. Transport Safety and Compliance	30 916	33 535	40 831	43 917	47 644	47 644	44 465	46 381	48 468
3. Law Enforcement	698 713	737 369	777 233	811 853	870 083	870 083	929 106	938 603	964 832
4. Transport Administration and Licencing	19 169	16 200	17 712	24 203	19 203	19 203	25 287	26 450	27 641
Total payments and estimates	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172

Table 8.5 (b) : Summary of payments and estimates by economic classification: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	709 692	737 378	786 016	812 551	856 138	856 138	909 348	941 815	978 507
Compensation of employees	677 220	698 046	738 793	755 446	794 946	794 946	843 441	883 493	917 563
Goods and services	32 472	39 332	47 223	57 105	61 192	61 192	65 907	58 322	60 944
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Payments for capital assets	34 912	46 585	43 562	65 558	77 928	77 928	87 563	67 582	60 305
Buildings and other fixed structures	24 929	43 872	34 619	46 688	63 340	63 340	60 688	48 000	40 000
Machinery and equipment	9 983	2 713	8 943	18 870	14 588	14 588	26 875	19 582	20 305
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172

Programme 3: Transport Regulation reflects an average positive growth of 5.5 from 2021/22 to 2024/25 financial years mainly as a result of the revenue enhancement projects. The programme grows by 13.5 in 2025/26, 1.3 in 2026/27 and 2.9 in 2027/28 financial year.

Minimal upward growth of 3.7 on **Compensation of Employees** from 2021/22 to 2024/25, the expenditure has catered personnel costs and salary adjustments. **Compensation of Employees** grows by 11.6 in 2025/26, 4.7 in 2026/27 and 3.9 in 2027/28 financial year. The significant growth will cater for headcount, CoE liabilities, and appointment of Traffic Officers and filling of critical positions.

Expenditure has increased by 20.7 on **Goods and Services** from 2021/22 to 2024/25 mainly catered for the feasibility study on infrastructure projects (i.e. revenue enhancement). Goods and Services increase by 15.4 in 2025/26 due to once off allocation of R8.0 million for Professional Services fees for Block A and classrooms at the Traffic Training College. Goods and Services will reduce by 11.5 in 2026/27 and positive growth of 4.5 in 2027/28 financial year. The reduction is mainly due to once off allocation in 2025/26 financial year.

Expenditure has increased by 23.4 on **Payments for Capital Assets** from 2021/22 to 2024/25 financial year as a result of the revenue enhancement projects (i.e. infrastructure

projects - revitalization of training college, construction of K53, refurbishment of traffic facilities etc). Payments for Capital Assets increases by substantial growth of 33.6 in 2025/26 due to funds allocated for revenue enhancement projects. CAPEX declines by 22.8 in 2026/27 and further decline by 10.8 as a result that some of the revenue enhancement projects will be completed.

8.5(c) Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2025/26	2026/27	2027/28
3.1	Number of compliance inspections conducted	600	600	600
3.2	Number of speed operations conducted	23 920	23 920	23 920
3.3	Number of drunken driving operations conducted	4 000	4 000	4 000
3.4	Number of vehicles weighed	650 000	650 000	650 000
3.5	Number of road safety awareness interventions conducted	6 683	6 683	6 683
3.6	Number of schools involved in road safety education	2 037	2 037	2 037

Programme 4: Provincial Secretariat of Police Service

Programme purpose: To give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.

Table 8.6 (a) and 8.6 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.6 (a) : Summary of payments and estimates by sub-programme: Programme 4: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Policy and Research	3 529	3 545	3 049	3 359	3 359	3 359	3 551	3 714	3 881
2. Monitoring and Evaluation	23 758	29 260	31 519	38 057	35 057	35 057	40 496	42 832	42 967
3. District Coordination	5 065	4 362	5 372	5 157	5 081	5 081	5 178	5 416	5 660
4. Community Police Relations	5 179	6 268	5 925	6 106	5 906	5 906	6 252	6 582	6 617
5. Safety Promotion	9 550	14 309	10 113	10 998	10 774	10 774	10 520	11 090	11 330
Total payments and estimates	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455

Table 8.6 (b) : Summary of payments and estimates by economic classification: Programme 4: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	46 452	57 744	55 807	63 677	59 677	59 677	65 997	69 634	70 455
Compensation of employees	34 552	42 033	37 438	42 070	38 070	38 070	42 987	44 964	46 988
Goods and services	11 900	15 711	18 369	21 607	21 607	21 607	23 010	24 670	23 467
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	629	-	171	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households	629	-	171	-	500	500	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455

Programme 4: Provincial Secretariat for Police Services reflects an average growth of 10.6 from 2021/22 to 2024/25 financial year, expenditure mainly the payment of stipends for community structures and hosting meetings and forums. The programme increases by 3.6 in 2025/26, 5.5 in 2026/27 and 1.2 in 2027/28 financial year. The allocation will cater for the stipends of the community structures (i.e. CPTED, CPF/CSF, YCOP etc) and hosting forum meetings. The stipends are funded through the Equitable Share and Conditional Grants i.e. Expanded Public Works Programme (EPWP).

Compensation of Employees reflects an average growth of 6.8 from 2021/22 to 2024/25 has catered the salary adjustments. The personnel budget is increasing 2.2 in 2025/26, 4.6 in 2026/27 and 4.5 in 2027/28 financial year. The allocation will cater for the current headcount, CoE liabilities and salary adjustment.

An upward growth of 22.0 on **Goods and Services** from 2021/22 and 2024/25 implemented the stipends for community structures. Goods and Services increases by 6.5 in 2025/26, 7.2 in 2026/27 and declines by 4.9 in 2027/28 financial year. The allocation will cater for the stipend for Community Structures in 2025/26. The reduction in 2026/27 declines as the EPWP grant is not yet allocated.

8.6(c) Service Delivery Measures

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2025/26	2026/27	2027/28
4.1	Number of Community Police Forums (CPFs) assessed on functionality	111	111	111

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2025/26	2026/27	2027/28
4.2	Number of Community Safety Forums (CSFs) assessed on functionality	27	27	27
4.3	Number of social crime prevention programmes implemented per year	5	5	5
4.4	Number of Community Mobilization awareness campaigns conducted	100	100	100

Personnel numbers and costs

Tables 8.7 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.7(a) : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	561	643	647	709	710	710	710
2. Transport Operations	81	93	93	103	103	101	101
3. Transport Regulations	1,488	1,228	1,158	1,208	1,207	1,209	1,209
4. Provincial Secretariat of Police Services	50	56	56	65	65	65	65
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2,180	2,020	1,954	2,085	2,085	2,085	2,085
Total provincial personnel cost (R thousand)	1,050,377	1,068,872	1,114,520	1,185,560	1,266,326	1,326,366	1,377,929
Unit cost (R thousand)	482	529	570	569	607	636	661

Table 8.7(b) : Summary of departmental personnel numbers and costs by component

R thousands	Actual								Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs							
Salary level																					
1 – 7	1,554	585,432	1,266	589,311	1,188	590,245	1,245	–	1,245	614,991	1,244	675,951	1,244	708,212	1,244	736,270	-0.0%	6.2%	52.9%		
8 – 10	493	303,516	591	308,094	598	347,489	651	–	651	380,081	651	398,768	651	417,733	651	433,531	–	4.5%	31.7%		
11 – 12	94	105,620	120	110,046	125	119,097	145	–	145	117,798	145	120,103	145	125,628	145	130,968	–	3.6%	9.6%		
13 – 16	39	55,809	43	61,421	43	63,912	44	–	44	72,690	45	71,504	45	74,793	45	77,160	0.8%	2.0%	5.8%		
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	2,180	1,050,377	2,020	1,068,872	1,954	1,120,743	2,085	–	2,085	1,185,560	2,085	1,266,326	2,085	1,326,366	2,085	1,377,929	–	5.1%	100.0%		
Programme																					
1. Administration	561	284,096	643	276,457	647	283,748	709	–	709	330,116	710	371,320	710	389,023	710	399,213	0.0%	6.5%	28.8%		
2. Transport Operations	81	54,509	93	52,336	93	54,541	103	–	103	62,928	103	74,705	101	78,142	101	81,659	-0.7%	9.1%	5.7%		
3. Transport Regulations	1,488	677,220	1,228	698,046	1,158	738,793	1,208	–	1,208	750,446	1,207	789,034	1,209	826,495	1,209	862,878	0.0%	4.8%	62.7%		
4. Provincial Secretariat of Police Services	50	34,552	56	42,033	56	37,438	65	–	65	42,070	65	31,267	65	32,706	65	34,179	–	-6.7%	2.8%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	2,180	1,050,377	2,020	1,068,872	1,954	1,114,520	2,085	–	2,085	1,185,560	2,085	1,266,326	2,085	1,326,366	2,085	1,377,929	–	5.1%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	2,180	1,050,377	2,020	1,132,780	1,954	1,120,743	2,085	–	2,085	1,185,560	2,085	1,266,326	2,085	1,326,366	2,085	1,377,929	–	5.1%	100.0%		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	2,180	1,050,377	2,020	1,132,780	1,954	1,120,743	2,085	–	2,085	1,185,560	2,085	1,266,326	2,085	1,326,366	2,085	1,377,929	–	5.1%	100.0%		

Transport Regulations is the highest share of 62.7 as a result the number traffic officers appointed across the province, followed by Programme 1: Administration with 28.8 .

Training

Table 8.8 below reflects the departmental expenditure on training per programme over the seven year period

Table 8.8 : Information on training: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 180	2 309	2 144	2 308	2 308	2 308	2 453	2 451	2 451
Number of personnel trained	58	75	75	350	350	350	350	350	350
of which									
Male	23	38	38	200	200	200	200	200	200
Female	35	37	37	150	150	150	150	150	150
Number of training opportunities	–	10	1	12	12	12	12	12	12
of which									
Tertiary	–	–	–	5	5	5	5	5	5
Workshops	–	5	–	2	2	2	2	2	2
Seminars	–	5	–	3	3	3	3	3	3
Other	–	–	1	2	2	2	2	2	2
Number of bursaries offered	20	20	104	104	104	104	104	104	104
Number of interns appointed	40	20	–	20	20	20	20	20	20
Number of learnerships appointed	20	20	150	170	170	170	20	20	20
Number of days spent on training	10	30	–	240	240	240	180	180	180
Payments on training by programme									
1. Administration	199	889	560	500	500	500	550	550	575
2. Transport Operations	–	–	–	900	900	900	945	992	1 037
3. Transport Regulations	–	–	–	150	150	150	–	–	–
4. Provincial Secretariat of Police Services	–	38	42	44	44	44	46	48	50
Total payments on training	199	927	602	1 594	1 594	1 594	1 541	1 590	1 662

The spending has increased from 2020/21 to 2024/25 to fund the training needs within the department. The training allocation decreases by 3.3 in 2025/26, positive growth of 3.2 in 2025/26 and 4.5 in 2026/27 financial year. The allocation will cater for the stabilizing of financial capacity and other skills shortage areas in the Province.

Reconciliation of structural changes

The Department does not have structural changes.

Annexures to Vote 08:

Department of Transport and Community Safety

Table 8.9: Specification of receipts: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	601 460	676 400	671 590	741 853	741 853	741 853	776 066	811 763	848 292
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	601 460	676 400	671 590	741 853	741 853	741 853	776 066	811 763	848 292
Sales of goods and services other than capital assets	40 286	52 012	59 130	59 136	58 071	58 071	61 766	64 609	67 516
Sale of goods and services produced by department (excluding capital assets)	40 286	52 012	59 130	59 136	58 071	58 071	61 766	64 609	67 516
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	38 475	52 012	59 130	59 136	58 071	58 071	61 766	64 609	67 516
Other sales	1 811	-	-	-	-	-	-	-	-
Of which									
Commission on insurance	1 050	1 076	1 050	1 777	1 088	1 088	1 857	1 942	2 029
Repair of vehicle	7	-	-	449	-	-	469	491	513
Parking fee	284	270	270	313	313	313	327	342	357
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	85 142	85 960	94 302	86 003	86 003	86 003	89 830	93 963	98 191
Interest, dividends and rent on land	369	2	72	6	6	6	6	6	6
Interest	369	2	72	6	6	6	6	6	6
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 845	3 177	2 194	3 657	3 657	3 657	3 820	3 996	4 176
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 845	3 177	2 194	3 657	3 657	3 657	3 820	3 996	4 176
Transactions in financial assets and liabilities	1 145	1 510	772	-	1 065	1 065	-	-	-
Total departmental receipts	731 247	819 061	828 060	890 655	890 655	890 655	931 488	974 337	1 018 181

Vote 8: Transport and Community Safety

Table 8.10: Payments and estimates by economic classification: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 433 664	1 391 686	1 477 501	1 530 355	1 596 255	1 596 255	1 765 452	1 953 888	2 070 030
Compensation of employees	1 050 377	1 068 872	1 114 520	1 190 560	1 185 560	1 185 560	1 266 326	1 326 366	1 377 929
Salaries and wages	890 182	905 396	942 027	979 865	974 995	974 995	1 040 075	1 084 873	1 128 801
Social contributions	160 195	163 476	172 493	210 695	210 565	210 565	226 251	241 493	249 128
Goods and services	383 287	322 757	362 942	339 795	410 695	410 695	499 126	627 522	692 101
Administrative fees	115	118	187	202	667	667	231	221	231
Advertising	4 872	7 852	5 482	7 910	10 601	10 601	6 959	8 603	8 990
Minor assets	18	575	464	1 730	2 071	2 071	1 608	1 891	1 976
Audit costs: External	6 600	7 742	7 804	8 242	8 242	8 242	8 386	8 810	9 195
Bursaries: Employees	19	38	1 493	7 001	2 373	2 373	2 019	2 148	2 277
Catering: Departmental activities	424	2 070	1 877	2 471	2 749	2 749	2 493	2 647	2 765
Communication (G&S)	24 327	22 209	18 653	13 725	19 274	19 274	18 705	20 514	22 246
Computer services	15 452	25 214	20 358	20 439	20 439	20 439	19 164	24 458	25 784
Consultants: Business and advisory services	6 794	12 519	9 450	15 400	15 360	15 360	98 083	159 501	209 928
Legal services (G&S)	18 179	2 285	8 850	1 407	2 907	2 907	3 470	1 538	1 607
Contractors	2 219	2 992	8 030	7 438	5 635	5 635	7 714	8 069	8 433
Agency and support/outsource services	8 925	12 043	15 126	28 913	26 146	26 146	22 580	22 258	22 579
Entertainment	—	—	56	127	—	—	—	—	—
Fleet services (including government motor transport)	32 112	47 940	40 593	27 498	47 237	47 237	35 588	50 510	52 873
Inventory: Clothing material and accessories	10 162	1 660	4 139	9 628	10 591	10 591	14 273	14 930	15 602
Inventory: Materials and supplies	—	516	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	890	—	—	—	—	—	—
Inventory: Other supplies	1 932	2 800	1 971	5 512	4 326	4 326	5 777	6 042	6 314
Consumable supplies	4 359	8 300	7 428	12 914	10 192	10 192	10 785	15 353	15 517
Consumables: Stationery, printing and office supplies	11 070	12 397	12 497	17 656	16 996	16 996	14 609	18 496	19 185
Operating leases	109 675	13 530	37 591	34 478	39 528	39 528	101 614	120 448	123 118
Rental and hiring	100	282	257	923	1 041	1 041	1 056	1 000	1 045
Property payments	90 038	93 437	101 727	63 035	102 757	102 757	70 583	82 221	83 076
Transport provided: Departmental activity	13	—	—	418	418	418	437	457	478
Travel and subsistence	27 575	37 334	41 968	32 489	40 300	40 300	37 702	34 816	36 388
Training and development	199	1 625	1 422	5 625	5 025	5 025	2 042	5 843	6 106
Operating payments	7 730	5 433	11 039	10 934	10 558	10 558	9 683	12 727	12 187
Venues and facilities	378	1 846	3 590	3 680	5 262	5 262	3 565	4 021	4 201
Interest and rent on land	—	57	39	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	57	—	—	—	—	—	—	—
Rent on land	—	—	39	—	—	—	—	—	—
Transfers and subsidies	803 822	912 250	927 205	979 142	940 942	940 942	1 072 602	1 029 895	1 059 007
Provinces and municipalities	2 955	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Provinces	530	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	530	—	—	—	—	—	—	—	—
Municipalities	2 425	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	2 425	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Departmental agencies and accounts	70 331	73 124	76 903	130 607	93 007	93 007	156 651	44 876	46 896
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	70 331	73 124	76 903	130 607	93 007	93 007	156 651	44 876	46 896
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Public corporations	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Subsidies on products and production (pc)	283 118	400 097	391 057	372 962	372 962	372 962	419 251	466 880	470 545
Other transfers to public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	28 302	16 110	17 750	13 272	12 672	12 672	13 464	13 533	14 142
Social benefits	22 845	13 127	16 101	9 022	10 522	10 522	9 064	8 983	9 387
Other transfers to households	5 457	2 983	1 649	4 250	2 150	2 150	4 400	4 550	4 755
Payments for capital assets	49 739	71 662	59 580	101 115	104 825	104 825	186 581	101 555	75 087
Buildings and other fixed structures	24 929	43 872	34 775	70 688	76 340	76 340	132 688	58 000	40 000
Buildings	24 929	43 872	34 619	46 688	63 340	63 340	118 688	48 000	40 000
Other fixed structures	—	—	156	24 000	13 000	13 000	14 000	10 000	—
Machinery and equipment	24 274	27 790	24 805	30 427	28 485	28 485	53 893	43 555	35 087
Transport equipment	16 867	15 335	12 868	10 605	13 309	13 309	18 467	27 580	23 551
Other machinery and equipment	7 407	12 455	11 937	19 822	15 176	15 176	35 426	15 975	11 536
Heritage Assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	536	—	—	—	—	—	—	—	—
Payments for financial assets	1 318	171	720	—	—	—	—	—	—
Total economic classification	2 288 543	2 375 769	2 465 006	2 610 612	2 642 022	2 642 022	3 024 635	3 085 338	3 204 124

Table 8.10(a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	584 709	530 154	563 972	567 205	601 518	601 518	571 701	642 349	664 631
Compensation of employees	284 096	276 457	283 748	330 116	297 616	297 616	316 582	331 591	344 482
Salaries and wages	242 924	236 209	242 555	284 409	252 039	252 039	278 174	277 957	291 487
Social contributions	41 172	40 248	41 193	45 707	45 577	45 577	38 408	53 634	52 995
Goods and services	300 613	253 640	280 185	237 089	303 902	303 902	255 119	310 758	320 149
Administrative fees	–	–	62	–	500	500	100	–	–
Advertising	3 066	5 777	2 992	4 726	6 303	6 303	4 651	5 142	5 373
Minor assets	18	566	464	1 730	1 871	1 871	1 608	1 891	1 976
Audit costs: External	6 600	7 742	7 804	8 242	8 242	8 242	8 386	8 810	9 195
Bursaries: Employees	19	38	1 493	7 001	2 373	2 373	2 019	2 148	2 277
Catering: Departmental activities	82	760	635	1 033	1 106	1 106	796	1 100	1 149
Communication (G&S)	23 938	21 921	18 428	13 197	18 797	18 797	18 383	19 938	21 646
Computer services	15 452	25 214	20 358	20 439	20 439	20 439	19 164	24 458	25 784
Consultants: Business and advisory services	2 119	3 056	2 518	3 582	3 582	3 582	2 742	3 914	4 090
Legal services (G&S)	18 179	2 285	8 850	1 407	2 907	2 907	3 470	1 538	1 607
Contractors	280	679	5 286	4 282	3 220	3 220	4 474	4 680	4 891
Agency and support/outsource services	2 971	3 322	5 818	5 057	3 705	3 705	5 194	5 433	5 677
Entertainment	–	–	56	127	–	–	–	–	–
Fleet services (including government motor transport)	32 112	47 940	40 593	27 498	47 237	47 237	35 588	50 510	52 873
Consumable supplies	2 337	3 771	2 899	7 856	4 696	4 696	4 307	8 684	9 070
Consumables: Stationery, printing and office supplies	6 589	7 422	6 625	11 002	10 599	10 599	7 405	11 200	11 561
Operating leases	84 148	11 429	37 591	34 478	39 528	39 528	45 614	55 448	55 193
Rental and hiring	–	120	25	–	100	100	100	–	–
Property payments	88 444	92 192	94 454	60 738	98 190	98 190	67 323	79 711	80 453
Transport provided: Departmental activity	13	–	–	418	418	418	437	457	478
Travel and subsistence	12 871	16 854	19 908	13 780	20 150	20 150	18 262	14 530	15 188
Training and development	199	1 625	1 422	5 585	4 985	4 985	2 000	5 799	6 060
Operating payments	1 100	408	986	3 144	3 452	3 452	1 430	3 436	3 591
Venues and facilities	76	519	918	1 767	1 502	1 502	1 666	1 931	2 017
Interest and rent on land	–	57	39	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	57	–	–	–	–	–	–	–
Rent on land	–	–	39	–	–	–	–	–	–
Transfers and subsidies	26 303	13 335	13 368	13 260	11 160	11 160	14 329	14 350	14 996
Provinces and municipalities	2 955	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Provinces	530	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	530	–	–	–	–	–	–	–	–
Municipalities	2 425	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	2 425	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Departmental agencies and accounts	3 000	3 293	3 405	3 592	3 592	3 592	3 753	3 926	4 103
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	3 000	3 293	3 405	3 592	3 592	3 592	3 753	3 926	4 103
Higher education institutions	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	20 348	9 428	9 287	8 121	6 021	6 021	8 736	9 269	9 686
Social benefits	14 891	6 445	7 638	3 871	3 871	3 871	4 336	4 719	4 931
Other transfers to households	5 457	2 983	1 649	4 250	2 150	2 150	4 400	4 550	4 755
Payments for capital assets	14 827	25 077	16 018	19 557	21 897	21 897	41 018	33 973	14 782
Buildings and other fixed structures	–	–	156	8 000	8 000	8 000	14 000	10 000	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	156	8 000	8 000	8 000	14 000	10 000	–
Machinery and equipment	14 291	25 077	15 862	11 557	13 897	13 897	27 018	23 973	14 782
Transport equipment	6 884	15 335	7 532	1 917	1 917	1 917	5 372	13 883	9 238
Other machinery and equipment	7 407	9 742	8 330	9 640	11 980	11 980	21 646	10 090	5 544
Heritage Assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	536	–	–	–	–	–	–	–	–
Payments for financial assets	1 318	171	720	–	–	–	–	–	–
Total economic classification	627 157	568 737	594 078	600 022	634 575	634 575	627 048	690 672	694 409

Table 8.10(b): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	92 811	66 410	71 706	86 922	78 922	78 922	218 406	300 090	356 437
Compensation of employees	54 509	52 336	54 541	62 928	54 928	54 928	63 316	66 318	68 896
Salaries and wages	46 802	45 087	46 675	54 776	46 776	46 776	55 057	56 830	58 981
Social contributions	7 707	7 249	7 866	8 152	8 152	8 152	8 259	9 488	9 915
Goods and services	38 302	14 074	17 165	23 994	23 994	23 994	155 090	233 772	287 541
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	64	—	—	—	—	—	—	—
Catering: Departmental activities	85	47	69	72	152	152	75	78	81
Communication (G&S)	57	32	31	69	69	69	72	75	78
Consultants: Business and advisory services	4 675	3 471	5 626	11 818	11 618	11 618	86 341	155 587	205 838
Consumable supplies	—	—	43	370	290	290	388	400	418
Consumables: Stationery, printing and office supp	4 263	4 545	5 755	5 500	5 450	5 450	6 005	6 041	6 313
Operating leases	25 527	2 101	—	—	—	—	56 000	65 000	67 925
Rental and hiring	—	5	—	—	—	—	—	—	—
Property payments	776	—	1 256	1 150	1 150	1 150	1 062	1 257	1 314
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 839	3 671	4 149	4 592	4 670	4 670	4 714	4 882	5 102
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	—	132	156	186	186	156	163	170
Venues and facilities	80	138	104	267	409	409	277	289	302
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	770 582	893 725	905 700	962 065	924 465	924 465	1 054 285	1 011 373	1 039 651
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	67 331	69 831	73 498	127 015	89 415	89 415	152 898	40 950	42 793
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	67 331	69 831	73 498	127 015	89 415	89 415	152 898	40 950	42 793
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Public corporations	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Subsidies on products and production (pc)	283 118	400 097	391 057	372 962	372 962	372 962	419 251	466 880	470 545
Other transfers to public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 017	1 492	326	1 334	1 334	1 334	740	92	96
Social benefits	1 017	1 492	326	1 334	1 334	1 334	740	92	96
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	16 000	5 000	5 000	58 000	—	—
Buildings and other fixed structures	—	—	—	16 000	5 000	5 000	58 000	—	—
Buildings	—	—	—	—	—	—	58 000	—	—
Other fixed structures	—	—	—	16 000	5 000	5 000	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	863 393	960 135	977 406	1 064 987	1 008 387	1 008 387	1 330 691	1 311 463	1 396 088

Table 8.10(c): Payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	709 692	737 378	786 016	812 551	856 138	856 138	909 348	941 815	978 507
Compensation of employees	677 220	698 046	738 793	755 446	794 946	794 946	843 441	883 493	917 563
Salaries and wages	570 585	587 946	620 860	605 655	645 155	645 155	671 240	712 845	739 416
Social contributions	106 635	110 100	117 933	149 791	149 791	149 791	172 201	170 648	178 147
Goods and services	32 472	39 332	47 223	57 105	61 192	61 192	65 907	58 322	60 944
Administrative fees	115	118	125	202	167	167	131	221	231
Advertising	1 198	2 011	2 385	3 084	4 198	4 198	2 208	3 356	3 507
Minor assets	-	9	-	-	200	200	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	112	382	581	798	998	998	1 031	850	888
Communication (G&S)	202	178	155	415	364	364	205	455	475
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	5 992	1 306	-	160	160	9 000	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 939	2 313	2 744	3 156	2 415	2 415	3 240	3 389	3 542
Agency and support/outsource services	3 966	3 821	6 070	15 695	14 280	14 280	8 886	8 118	8 483
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 162	1 660	4 139	9 628	10 591	10 591	14 273	14 930	15 602
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	516	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	890	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 932	2 800	1 971	5 512	4 326	4 326	5 777	6 042	6 314
Consumable supplies	1 311	3 012	3 422	3 647	3 855	3 855	4 690	4 678	4 888
Consumables: Stationery, printing and office supplies	218	430	117	1 154	947	947	1 199	1 255	1 311
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	100	73	193	743	861	861	776	811	847
Property payments	818	1 245	6 017	1 147	3 417	3 417	2 198	1 253	1 309
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 277	13 935	15 229	10 248	12 016	12 016	10 707	11 200	11 704
Training and development	-	-	-	40	40	40	42	44	46
Operating payments	-	169	601	535	321	321	494	517	540
Venues and facilities	122	668	1 278	1 101	2 036	2 036	1 050	1 203	1 257
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Social benefits	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 912	46 585	43 562	65 558	77 928	77 928	87 563	67 582	60 305
Buildings and other fixed structures	24 929	43 872	34 619	46 688	63 340	63 340	60 688	48 000	40 000
Buildings	24 929	43 872	34 619	46 688	63 340	63 340	60 688	48 000	40 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 983	2 713	8 943	18 870	14 588	14 588	26 875	19 582	20 305
Transport equipment	9 983	-	5 336	8 688	11 392	11 392	13 095	13 697	14 313
Other machinery and equipment	-	2 713	3 607	10 182	3 196	3 196	13 780	5 885	5 992
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172

Table 8.10(d): Payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	46 452	57 744	55 807	63 677	59 677	59 677	65 997	69 634	70 455
Compensation of employees	34 552	42 033	37 438	42 070	38 070	38 070	42 987	44 964	46 988
Salaries and wages	29 871	36 154	31 937	35 025	31 025	31 025	35 604	37 241	38 917
Social contributions	4 681	5 879	5 501	7 045	7 045	7 045	7 383	7 723	8 071
Goods and services	11 900	15 711	18 369	21 607	21 607	21 607	23 010	24 670	23 467
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	608	-	105	100	100	100	100	105	110
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	145	881	592	568	493	493	591	619	647
Communication (G&S)	130	78	39	44	44	44	45	46	47
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	1 988	4 900	3 238	8 161	8 161	8 161	8 500	8 707	8 419
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	711	1 517	1 064	1 041	1 351	1 351	1 400	1 591	1 141
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	84	39	180	80	80	180	189	198
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 588	2 874	2 682	3 869	3 464	3 464	4 019	4 204	4 394
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	6 630	4 856	9 320	7 099	6 599	6 599	7 603	8 611	7 886
Venues and facilities	100	521	1 290	545	1 315	1 315	572	598	625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	629	-	171	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	629	-	171	-	500	500	-	-	-
Social benefits	629	-	171	-	500	500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455

Table 8.11 (a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 037	1 892	1 769	3 131	3 131	3 131	3 641	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 037	1 892	1 769	3 131	3 131	3 131	3 641	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	2 037	1 892	1 769	3 131	3 131	3 131	3 641	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	421 153	424 197	442 588	463 885	463 885	463 885	485 037	503 451	526 217

Table 8.11 (b): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217

Table 8.11 (c): Payments and estimates by economic classification: EPWP Incentive Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-

Table B.2: Payments and estimates by economic classification: Social sector EPWP grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	-	-	-	970	970	970	1 141	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	970	970	970	1 141	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	970	970	970	1 141	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	970	970	970	1 141	-	-

Gateway Airport Authority Limited

To be appropriated by Vote in 2025/26

Responsible MEC

Administering Department

Accounting Officer

R151 291

MEC for Transport and Community Safety

Department of Transport and Community Safety

Chief Executive Officer: Gateway Airport Authority Limited

Overview

Vision

To be an optimally functioning airports authority and centre of excellence for aviation services in the region.

Mission

To utilise the strategic location as a gateway in providing world class airport facilities that stimulate job creation, skills development and trade and tourism within the region.

Main services

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

Legislative Mandates

- Public Finance Management Act, (Act 1 of 1999);
- Companies Act, 2008, as amended;
- Civil Aviation Authority Act, (act 38 as amended);
- Labour Relations Act (Act 66 of 1995, as amended);
- Occupational Health and Safety Act, (Act 85 of 1993);
- The Preferential Procurement Policy Framework Act, (Act 5 of 2000);
- Memorandum of Incorporation;
- King III Report on Corporate Governance for South Africa;
- Framework for strategic performance plan and annual performance plan (Issued by National Treasury 2009); and
- Framework for Managing Performance Information (Issued by National Treasury 2009).

Review of the current financial year

The entity managed to over collect revenue by 9% in the first quarter of the 2024/25 financial year.

The mandate of the airport is to provide safe Air Transportation within the Limpopo Province. The allocation for 2024/25 financial year is earmarked to enable the entity to implement its turnaround strategy. The funding will be used for maintenance of critical aviation infrastructure to ensure compliance close the South African Civil Aviation Authority regulations, Employee cost and contractual obligation.

Outlook for the coming financial year

The Entity will ensure the provision of safe air transportation environment through the maintenance of infrastructure and compliance with the applicable laws and regulations and the retaining of the International Airport licence. The entity is assessing its revenue enhancement projects to ensure that the revenue is maximised. The entity together with ACSA have created a Route Development Committee which will identify and develop new routes that can attract more passengers to the airport and help reduce the high volume on the roads.

Capacitation of the Entity with Human Resources

The entity will prioritise recruitment of critical vacancies in the Business Development and Operations. Business development was previously under capacitated, and this brought challenges as the entity could not fully exploit available opportunities in the market. The function is responsible for bringing business opportunities to the entity and will play a pivotal role in the implementation of the entity's turnaround strategy. Operations department will also be capacitated with much needed resources in the senior level and other compliance critical positions to ensure that the entity fully meet its regulatory and legislative compliances with the Civil Aviation Authority.

Receipt and financing

Summary of receipts

Table 8.12(a) below provides the entity's receipts per main category over the current year and over MTEF.

Table 8.12(a) Summary of receipts: Gateway Airports Authority Limited

Economic classification	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
	Audited outcome		Actual outcome	Main budget (Approved)	revised estimate	Revised estimate	Medium-term estimates		
Rand thousand									
Tax revenue									
Sales by market establishments									
Other sales	10 139	11 048	16 119	22 676	-	22 676	24 819	27 291	45 484
<i>Aeronautical revenue</i>	3 991	2 671	6 448	9 090	-	9 090	8 083	8 447	20 022
<i>Non Aeronautical</i>	6 148	8 377	9 671	13 586	-	13 586	16 736	18 844	25 462
<i>Please specify</i>									
<i>Please specify</i>									
<i>Please specify</i>									
Entity revenue other than sales	2 128	3 849	1 980	2 179	-	2 179	2 275	59 268	45 557
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	2 128	3 849	1 980	2 179	-	2 179	2 275	2 957	3 500
Other revenue							-	56 311	42 057
Rent on land								-	-
TOTAL	12 267	14 897	18 099	24 855	-	24 855	27 094	86 559	91 041
Transfers received	67 331	63 156	73 498	127 015	-	127 015	152 898	40 950	-
Social contributions received (social security funds only)									
Other government units									
Departmental transfers									
<i>Equitable share</i>	67 331	63 156	73 498	127 015	-	127 015	152 898	40 950	-
Other transfers									
<i>Please specify</i>									
<i>Please specify</i>									
Higher education institutions									
Local non-government donors									
Foreign governments and international organisations									
International donor organisations									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets									
Other capital assets									
Financial transactions in assets and liabilities									
Other non-tax revenue									
Total departmental own source revenue	79 598	78 053	91 597	151 870	-	151 870	179 992	127 509	91 041
Deposits into the Provincial Revenue Fund									
Total entity operation receipts	79 598	78 053	91 597	151 870	-	151 870	179 992	127 509	91 041

The entity receives funding from equitable share through a government grant received from the shareholder, Department of Transport and Community Safety. The allocation of the entity reflects negative increase over the MTEF. The reason for the decrease is because the entity is expected to be self-sustainable as it falls under schedule 3D public entity in the PFMA.

The Entity derives its own revenue from aeronautical and non-aeronautical revenue. The revenue estimates increase over the MTEF. Other revenue is financial allocation that will be received during the execution of the entity's turnaround strategy.

Programme Summary

The services rendered by the entity are categorized under three (3) programmes: Administration, Business Development, and operations.

Table 8.13(a) and 8.13(b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period.

Table 8.13(a) Summary of payments and estimates: Gateway Airports Authority Limited

	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand									
Administration	25 535	15 470	35 880	42 311	42 311	42 311	60 423	35 266	33 607
Business Development	1 378	3 980	4 159	3 417	3 417	3 417	8 029	7 943	8 447
Business Operation	66 356	48 299	49 707	106 142	106 142	106 142	111 541	84 300	48 987
Baseline available for spending	93 269	67 749	89 746	151 870	151 870	151 870	179 993	127 509	91 041

Table 8.13(b) Summary of payments and estimates by Economic Classification: Gateway Airports Authority Limited

	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand									
Current Payments	93 269	67 099	89 746	77 859	77 859	77 859	82 095	86 559	91 041
Compensation of employees	34 819	19 534	39 400	39 364	39 178	39 178	46 325	48 409	50 588
Goods and services	58 450	47 565	50 346	38 495	38 681	38 681	35 770	38 150	40 453
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	650	-	74 011	74 011	74 011	97 898	40 950	-
Building and other fixed structures	-	350	-	38 245	38 245	38 245	52 100	35 000	-
Machinery and equipment	-	300	-	35 766	35 766	35 766	45 798	5 950	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	93 269	67 749	89 746	151 870	151 870	151 870	179 993	127 509	91 041

The grant allocation of the entity will end in the financial year 2026/27 of the MTEF period as the entity is planned to be financially self-sustainable from the financial 2027/28 financial year. The entity is classified as a 3D Public Entity and should be financially self-sustainable.

Compensation of Employees - The entity's Compensation of Employees budget will increase marginally over the MTEF period. The increase is due to additional headcounts that were not budgeted for in 2024/25 MTEF period.

Goods and Services – slightly decreased in the 2025/26 MTEF period due to more focus being on the implementation of the turnaround strategy as some of the initiatives will be covered through the implementation of the strategy. There is an increase in the proceeding MTEF periods to cater for contractual obligations such security, maintenance, etc.

Payments for capital assets - these are planned capital projects and machinery and equipment over the MTEF period. Huge investment in capex will continue into the first and second year of the MTEF period. The investment in capex will be made to implement the

financial turnaround strategy as well as the upkeep of critical aviation infrastructure and machinery to comply with the civil aviation regulations.

Programme Description

Programme 1: Administration

Purpose: The development and execution of the organization's strategy. The primary deliverable is the achievement of the organization's key performance targets aligned with good corporate governance.

Table 8.14(a) and 8.14(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.14 (a): Summary of payments and estimates : Programme 1: Administration

R thousand	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Sub-programme									
Administration	25 535	15 470	35 880	42 311	42 311	42 311	60 423	35 266	33 207
Sub Total	25 535	15 470	35 880	42 311	42 311	42 311	60 423	35 266	33 207

Table 8.14(b): Summary of payments and estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	25 535	14 820	35 880	36 111	36 111	36 111	29 784	32 683	33 207
Compensation of employees	9 532	19 714	19 714	19 716	19 716	19 716	17 896	18 701	19 543
Goods and services	16 003	14 820	16 166	16 395	16 395	16 395	11 888	13 982	13 664
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	650	-	6 200	6 200	6 200	30 639	2 583	-
Building and other fixed structures	-	-	-	4 000	4 000	4 000	-	2 583	-
Machinery and equipment	-	650	-	2 200	2 200	2 200	30 639	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	25 535	15 470	35 880	42 311	42 311	42 311	60 423	35 266	33 207

Compensation of Employees – compensation of employees increases over the MTEF period due to salary increases as well as additional headcount.

Goods and Services – Goods and services shows a decreasing trend over the 2025/26 MTEF period due to implementation on the turnaround strategy.

Payments for capital assets – IT infrastructure will be the focus of the capex budget under program 1 Administration.

Programme 2: Business Development

Programme purpose: This programme is responsible for new business development and marketing. It is also responsible for maintaining existing business and stakeholder relationships whilst developing and finalising partnerships with other key stakeholders.

Table 8.15(a) and 8.15(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.15(a): Summary of payments and estimates: Programme 2: Business Development

R thousand	Outcome			Main Appropriation	revised estiestimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sub-programme									
Business Development	1 378	3 980	4 159	3 417	3 417	3 417	8 029	8 643	9 147
Sub Total	1 378	3 980	4 159	3 417	3 417	3 417	8 029	8 643	9 147

Table 8.15(b): Summary of payments and estimates by Economic Classification: Programme 2 : Business Development

R thousand	Outcome			Main Appropriation	revised estiestimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current Payments	1 378	3 980	4 159	3 417	3 417	3 417	6 029	6 543	9 147
Compensation of employees	1 298	2 592	2 708	2 171	2 171	2 171	2 477	2 589	2 705
Goods and services	80	1 388	1 451	1 246	1 246	1 246	3 552	3 954	6 442
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	2 000	2 100	-
Building and other fixed structures	-	-	-	-	-	-	2 000	2 100	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 378	3 980	4 159	3 417	3 417	3 417	8 029	8 643	9 147

The allocation is increasing from R3.417 million in 2024/25 to R7.494 million in 2026/27, this is due to anticipated increase in activities in the commercial services during the implementation of the turnaround strategy.

Compensation of Employees – compensation of employees increases over the MTEF period due to salary increases as well as additional headcount.

Payments for capital assets – Implementation of new planned projects as part of the implementation of turnaround strategy.

Programme 3: Business Operations

Programme Purpose: To focus on the operations and infrastructure management at PIA. The sub-programmes include Airside Operations and Landside Operations.

Table 8.16(a) and 8.16(b) below summarize payments and estimates by sub-programme and economic classification over seven-year period.

Table 8.16(a): Summary of payments and estimates: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sub-programme									
Business Operation	66 356	48 299	49 707	106 142	106 142	106 142	111 541	83 600	48 687
Sub Total	66 356	48 299	49 707	106 142	106 142	106 142	111 541	83 600	48 687

Table 8.16(b): Summary of payments and estimates by Economic Classification: Programme 3: Business Operation

R thousand	Outcome			Main Appropriation	revised estimate	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current Payments	66 356	48 299	49 707	38 331	38 331	38 331	45 801	47 334	48 687
Compensation of employees	23 989	16 942	16 942	17 291	17 291	17 291	25 952	27 120	28 340
Goods and services	42 367	31 357	32 765	21 040	21 040	21 040	19 849	20 214	20 347
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	67 811	67 811	67 811	65 740	36 266	-
Building and other fixed structures	-	-	-	34 245	34 245	34 245	52 100	36 266	-
Machinery and equipment	-	-	-	33 566	33 566	33 566	13 640	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	66 356	48 299	49 707	106 142	106 142	106 142	111 541	83 600	48 687

Business Operation is the major programme for the entity, the major of budget is mainly for compliance projects and the running of the Airport. CAPEX projects are budgeted for in the 2025/26 and 2026/27 financial years. The budget for the program decreases over the MTEF period mainly as a result of reduction in capex spending over the period. Major capex is planned for the first two years of the turnaround strategy (2024/25 – 2026/27).

Compensation of Employees – compensation of employees increases over the MTEF period due to salary increases as well as additional headcount.

Goods and Services – the budget is decreased in 2025/26 as spending will be focus to implementation of turnaround strategy and increase in 2026/27 due to anticipated maintenance expenditure as a result of high investment in capital expenditure. Inflationary escalations on contracted services, other obligations and subscription fees.

Payments for capital assets – CAPEX spending over the MTEF is due to the entity turnaround strategy that was approved. The program is the main center of infrastructure spending within the entity.

Personnel numbers and cost

Table 8.19 below reflects a summarises the personnel estimates per programme over the seven-year period.

Gateway Airports Authority Limited

Detail of approved establishment and personnel numbers per programme

	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates	
Headcount								
Board Members								
Personnel cost (R thousand)	72	65	67	67	-	67	85	85
Personnel numbers (head count)	4	4	4	4	-	4	4	4
Unit cost	18	16	17	17		17	21	21
Executive Management								
Personnel cost (R thousand)	2,881	2,680	2,726	2,726	-	2,726	3,185	3,328
of which								
Chief Financial Officer remuneration (R thousand)	1,750	1,230	1,138	1,138	-	1,138	1,324	1,384
Chief Executive officer remuneration (R thousand)	2,131	1,450	1,588	1,588	-	1,588	1,861	1,944
Personnel numbers (head count)	2	2	2	2	-	2	2	2
Unit cost	1,441	1,340	1,363	1,363		1,304	1,524	1,592
Senior Management								
Personnel cost (R thousand)	3,127	2,700	2,343	2,275	-	2,275	3,762	3,931
Personnel numbers (head count)	3	2	2	2	-	3	3	3
Unit cost	1,042	1,350	1,171.5	1,138	-	1,138	1,254	1,310
Middle Management								
Personnel cost (R thousand)	4,977	5,560	5,366	5,210	-	5,210	8,055	8,418
Personnel numbers (head count)	7	7	7	7	-	9	10	10
Unit cost	711	794	767	734		579	806	842
Professionals								
Personnel cost (R thousand)	9,619	4,393	12,430	13,245	-	13,245	10,335	10,800
Personnel numbers (head count)	17	19	19	19	-	19	19	19
Unit cost	566	231	654	409		697	544	568
Semi-skilled								
Personnel cost (R thousand)	13,471	3,457	15,557	15,164	-	15,164	18,454	19,284
Personnel numbers (head count)	50	33	33	33	-	33	40	40
Unit cost	269	105	471	460		460	461	482
Very low skilled								
Personnel cost (R thousand)	744	744	756	744	-	744	921	963
Personnel numbers (head count)	2	2	2	2	-	2	2	2
Unit cost	372	372	378	372		356	441	461
Total for entity								
Personnel cost (R thousand)	34,819	19,534	39,178	39,364	-	39,364	44,712	46,724
Personnel numbers (head count)	81	65	65	65	-	68	76	76
Unit cost	430	301	603	606		577	587	613

The entity's Compensation of Employees budget increased marginally over the MTEF period due to the following:

- The prior year budget was based on basic salary instead of Gross Salary
- Increase in additional head count that was not budgeted for in the 2024/2025 MTEF period, and
- Salary increases (Inflation adjustments)
- Beyond the 2025/26 MTEF period we only adjusted by inflation.

Vote 09

Public Works, Roads, and Infrastructure

<i>To be appropriated by Vote in 2025/26</i>	<i>R5 626 786</i>
<i>Responsible MEC</i>	<i>MEC for Public Works, Roads, and Infrastructure</i>
<i>Administering Department</i>	<i>Department of Public Works, Roads, and Infrastructure</i>
<i>Accounting Officer</i>	<i>Head of Department for Public Works, Roads and Infrastructure</i>

Overview

Vision

A leader in the provision and management of provincial land, buildings and roads infrastructure.

Mission

Optimal utilization of resources in the provision and management of sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

Main Services

- Facilitate and co-ordinate the provision of provincial government building infrastructure.
- Manage Provincial government land and buildings.
- Coordinate and implement the Expanded Public Works Programme.
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA); and
- Plan, Design, upgrade and maintain roads infrastructure.

Acts, rules and regulations

- The Government Immovable Asset Management Act (Act 19 of 2007).
- The Construction Industry Development Board Act, (Act 38 of 2000);
- The Deeds Registries Act, (Act 47 of 1937).
- The Council for the Built Environment Act, (Act 43 of 2000).

- The Architectural Professional Act, (Act 44 of 2000).
- The Landscape Architectural Profession Act, (Act 45 of 2000)
- The Engineering Professions Act, (Act 46 of 2000).
- The Property Valuer's Act, (Act 47 of 2000).
- The Projects and Construction Management Profession Act, (Act 48 of 2000).
- The Quantity Surveying Profession Act, (Act 49 of 2000).
- The Rating of State Property Act, (Act 79 of 1984).
- The Rental Housing Act, (Act 50 of 1999); and
- The National Land Transition Act, (Act 22 of 2000).

Review of the current financial year (2024/25)

The Department has achieved 68% of its planned output targets during the 3rd quarter of 2024/25 financial year.

Programme 1: Administration

The department planned to collect R31.620 million of revenue for the period 1st April to 31st December 2024. The actual achievement to date is R129.232 million against the annual target of R41.841 million. With respect to payment of suppliers within 30 days, the department has managed to pay 100% of its eligible suppliers. The department has managed to resolve 100% of audit findings as per the audit action plan of 2023/24 FY.

Programme 2: Infrastructure Operations

During the period under review (93) immovable assets were verified in the immovable asset register against the annual target of (75). This marks an over-achievement of (18) against planned annual target. The following five designs were ready for tender during the period under review:

- Premier guest house
- Paving at Parliamentary village
- Security upgrade at parliamentary village
- Lephalale traffic station
- Groblerberg fence

Programme 3: Expanded Public Works Programme (EPWP)

The department achieved 2 315 work opportunities against the annual target of 1 100, There is an over-achievement of 1 215 against the annual target of 1100. Business Plan for

Empowerment and National Youth Services were implemented. During the period under review 35 Public Bodies reported on EPWP work opportunities created within the province. Most of the Public Bodies are Municipalities.

Four interventions to support Public Bodies were implemented during the reporting period:

- Provincial Steering Committee meeting.
- Monitoring and Reporting (M&R).
- Joint Infrastructure Sector meeting; and
- Training and Enterprise Development Forum

Programme 4: Roads Infrastructure

During the period under review 115,9 kms of gravel road were re-gravelled against the annual target of 45 kms in different districts in the province. There is an over-achievement of 70.9 Kms against the annual target of 45 Kms. To this extent the department has achieved 352 960 m² of blacktop patching against annual target of 325 000 m², which is an over-achievement of 27 960m². The department bladed 43 328 km of gravel roads against the annual target of 40 000km, this is an over-achievement of 3 328 km. The activity was reprioritised to keep the road network safe. With respect to job creation the department employed 4 999 of which 3 463 are women, 2 249 Youth (18-35) and 16 persons living with disability respectively.

Outlook for the coming financial year

Infrastructure development is the driver of economic growth and development within the province and provides a solid basis for strong, sustainable, balanced and inclusive growth. Central to the Economic Reconstruction and Recovery Plan is the implementation of sustainable infrastructure development.

Through its mandate, the department is committed to ensuring economic recovery and creating inclusive economic growth by creating more jobs and developing skills through planning, design, construction, and maintenance of roads and building infrastructure. The department will also continue to strengthen its commitment to service delivery by implementing a District Development Model (DDM) approach that seeks to align the three spheres of government to work in unison in an impact-oriented way and to ensure performance and accountability for coherent service delivery and development outcomes. This approach entails continuous collaboration with National and Local Municipalities, to assist Municipalities to deal with service delivery backlogs especially related to pothole repairs.

In the 2025/26 financial year, the department plans to collect R46.142 million. of revenue. Two (2) movable assets verification conducted to ensure that the asset register is updated. ICT infrastructure will be refreshed to improve connectivity and implement network security. This involves upgrading of core network equipment and perimeter intrusions and detection system, security awareness and disaster recovery. The department will continue to deliver on socio-economic network infrastructure such as schools across the province. The Expanded Public Works Programme will create 1 200 work opportunities through its four sectors viz: Infrastructure, Non-State, Environmental and Social.

The Department will provide office accommodation space to five departments in the province. During the financial year, the department will conduct 150 verifications of immovable assets in the Immoveable asset register. Sixty-five thousand (65 000) kilometres of gravel roads will be bladed as a way of improving the road network in the province. As part of making our roads network rideable, the department will re-gravel 150 kms of gravel roads. The department will focus on roads that have been damaged by rains and as a results 350 000 m² of blacktop patching will fixed. The total work opportunities of 4 910 will be created benefiting youth, women and persons with disabilities.

The department will continue to support client departments on infrastructure delivery, that is Education, Health and other provincial departments.

Reprioritisation

The department has reprioritized R1.714 billion of which R1.022 billion to follow the roads maintenance strategy for the department to fully implement the overall roads maintenance, re-gravelling, rehabilitation, dikgerekgere projects, the welisizwe rural steel bridges and R35.700 million to fund other contractual obligations. The department has topped up the EPWP Integrated grant with an additional R17.336 million in response to the national priority no 1 on inclusive growth and job creation with an additional R1.800 million for the procurement of the PPE in compliance to the Occupational Health and Safety (OHS) regulations. The National Youth Service stipend allocation increased by R5.000 million in response and alignment to the national empowerment target and the departmental Annual Performance Plan.

The re-allocation of Roads EPWP workers allocation of R65.000 million from the item contractor to Agency in alignment to the SCOA framework. The allocation for roads and OHS compliance reprioritised by R224.083 million, maintenance of yellow fleet of R21.192 million, procurement of roads maintenance material of R14.870 million, procurement of PPE and rental & hiring of R3.200 million and R13.104 million respectively.

Compensation of employees reprioritised by R262.400 million in response to the new organisational structure and in alignment to the HR establishment, ICT and building related software allocation of R12.600 million, the maintenance and refurbishment of offices and residential buildings is re-allocated from Other provincial dept to Property & facilities program with a budget allocation of R167.735 million, the maintenance of white fleet reprioritised by R10.675 million to cater for the new vehicles to be procured at the tune of R25.000 million, procurement of ICT equipment for the newly appointees of R13.700 million, the R2.000 allocation for the 2026/27 strategic planning sessions to be conducted during the 2025/26 financial year and the R2.000 million earmarked for the installation of prepaid meters at Vhembe district in order to reduce the municipal service consumption from the departmental tenants.

Procurement

The Department has established the Sub governance committee and Budget committee whereby progress on implementation of the procurement plan is given on monthly and quarterly basis respectively. The department will fill all vacant posts within procurement management by the end of March 2025 to ensure improved procurement of goods and services. The Departmental Infrastructure Coordinating Committee monthly meetings also monitor the implementation of the procurement plan.

The Department received Infrastructure Programme Management Plans (IPMP) from client departments during the second quarter of 2024/25 financial year. The Department further responded to these through the Infrastructure Programme Implementation Plans (IPIP) which client departments approved during the last quarter of 2024/25. These IPIPs assisted the department in preparing the 2025/26 procurement plan.

The Department will ensure that all officials who will be serving on the procurement committees are trained before the end of the 24/25 financial year to ensure that the procurement plan is implemented to ensure timeous appointments of service providers. The department will further ensure that the Limpopo Procurement Strategy and Limpopo Development Plan targets are achieved through the implementation of this procurement plan, by appointing service providers that are owned by women, youth, people with disability etc.

The following are the planned major and strategic items on the procurement plan for the upcoming budget year with which the department will ensure achievement of the Limpopo Procurement Strategy targets:

- Appointment of contractors for maintenance of government buildings to the value of R150.000 million
- Appointment of contractors for road maintenance to the value of R500.000 million
- Appointment of contractors for buildings of schools
- Procurement of tools of trade for officials such as computers, laptops and protective clothing to the value of R14.800 million
- Appointment of service providers for skills development programmes to the value of R5.500 million
- Construction of new office accommodation for DSAC at Elandsroon and Tshilwavhusiku for R70.000 million.

Receipts and financing

Summary of receipts

Table 9.1(a) below shows a summary of receipts over the seven year period.

Table 9.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Treasury funding									
Equitable share	2 419 846	3 053 294	3 338 720	3 328 694	3 328 694	3 732 706	3 558 976	3 436 425	3 516 884
Conditional grants	1 791 868	1 229 936	1 742 194	1 943 192	1 943 192	1 943 192	2 067 810	1 317 204	1 376 926
Total receipts: Treasury funding	4 211 714	4 283 230	5 080 914	5 271 886	5 271 886	5 675 898	5 626 786	4 753 629	4 893 810

The overall departmental budget amounts to R5.627 billion in 2025/26, R4,754 billion in 2026/27 and R4.894 billion in the outer year of the MTEF. Equitable share constitutes 63.2 , and Conditional grants represent 36.3 of the total receipts.

In comparison to the 2024/25 budget allocation, there is a growth of 6.7 in 2025/26, decline of 18.4 in 2026/27 and growth of 2.8 in 2027/28 financial year.

Departmental receipts collection

Table 9.1(b) below shows departmental receipts over the seven year period.

Table 9.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	27 883	27 870	30 507	31 390	37 554	37 554	34 937	36 543	37 104
Transfers received	-	518 587	-	-	90 854	90 854	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	24	464	99	481	57	57	503	526	597
Sales of capital assets	9 416	16 146	12 162	-	9 435	9 435	5 051	5 283	6 283
Transactions in financial assets and	3 770	17 113	8 652	9 970	8 351	8 351	5 651	5 918	6 153
Total departmental receipts	41 093	580 180	51 420	41 841	146 251	146 251	46 142	48 270	50 137

Main source of revenue is derived mainly from rental of government properties. Other revenue sources are commission on insurance. The own revenue budget of the department increases by 9.3 , 4.4 and 3.4 in 2025/26, 2026/27 and 2027/28 respectively which is due to improved implementation of the approved rental revenue tariffs, the new source of revenue on rental of halls in Mopani District and the CPI inflation.

Table 9.1(c) below shows details of donor funding receipts over the seven-year period.

Donor funding

Table 9.1(c) : Details of donor funding receipts: PublicWorks,Roads and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
MERSETA	3 551	5 730	2 575	2 385	2 385	2 385	-	-	-
Total receipts	3 551	5 730	2 575	2 385	2 385	2 385	-	-	-

The department does not have any donor funding over the MTEF period.

Payment summary

This section provides information pertaining to the vote at an aggregate level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in tables and annexures to Vote 9: Public Works, Roads & infrastructure.

Key assumptions

The following broad assumptions were used to determine the budget:

- The Department's overall baselines for 2025/26 financial year reflects an increase of 5.6 as compared to the 2024/25 MTEF.
- The salary budget is ring fenced and based on the Department's human resource provisioning plan and assumes that critical vacant posts will be filled in line with this plan to reduce the vacancy rate.
- Goods and services increases are based on the projected contractual inflation rate over the MTEF.

The following general assumptions were made guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 4.6 in 2025/26, 4.5 in 2026/27 and 4.5 in 2027/28.
- Compensation of Employees (CoE) – the department is expected to remain within compensation ceilings provided both in-year and ring-fenced with 3% wage increase of R1.075 billion, R1.125 billion and R1.176 billion in 2025/26, 2026/27 and 2027/28 respectively over the MTEF period.

Programme summary

The budget for the Department of Public Works, Roads and Infrastructure is divided into the following four programmes:

- Programme 1: Administration.
- Programme 2: Infrastructure Operations.
- Programme 3: Expanded Public Works Programme.
- Programme 4: Roads Infrastructure.

Table 9.2(a) and 9.2(b) below provides a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year period.

Vote 9: Public Works, Roads, and Infrastructure

Table 9.2(a) : Summary of payments and estimates by programme: PUBLIC WORKS, ROADS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	330 234	461 938	440 169	458 868	491 405	491 448	638 852	637 308	665 690
2. Infrastructure Operations	1 009 127	935 331	948 644	1 091 625	1 086 964	1 087 949	1 265 376	1 211 795	1 244 384
3. EPWP	62 696	63 175	81 935	74 016	76 516	76 516	91 010	76 191	78 943
4. Roads Infrastructure	2 809 657	2 820 711	3 498 852	3 647 377	4 019 985	4 019 985	3 631 548	2 828 335	2 904 793
Total	4 211 714	4 281 155	4 969 600	5 271 886	5 674 870	5 675 898	5 626 786	4 753 629	4 893 810
Direct charge on the Provincial Revenue Fund									
Members remuneration	–	–	–	–	–	–	–	–	–
Other (Specify)									
Total payments and estimates	4 211 714	4 281 155	4 969 600	5 271 886	5 674 870	5 675 898	5 626 786	4 753 629	4 893 810
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	–	–	–	–	–	–	–	–	–
Adjusted total payments and estimates	4 211 714	4 281 155	4 969 600	5 271 886	5 674 870	5 675 898	5 626 786	4 753 629	4 893 810

Table 9.2 (b) : Summary of provincial payments and estimates by economic classification: PUBLIC WORKS, ROADS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 993 990	1 680 922	2 049 397	2 056 461	2 077 257	2 078 268	3 871 132	3 178 243	3 265 288
Compensation of employees	935 198	859 687	853 626	1 044 401	931 575	931 575	1 053 000	1 102 000	1 152 000
Goods and services	1 058 792	821 125	1 195 712	1 012 060	1 145 682	1 146 678	2 818 132	2 076 243	2 113 288
Interest and rent on land	–	110	59	–	–	15	–	–	–
Transfers and subsidies to:	2 131 971	2 319 205	2 590 010	2 736 113	3 105 916	3 105 933	1 144 040	1 056 313	1 068 940
Provinces and municipalities	303 778	193 981	212 350	159 527	173 527	173 527	164 337	172 959	180 742
Departmental agencies and accounts	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	41 422	32 566	31 720	19 226	36 958	36 975	21 086	22 056	23 048
Payments for capital assets	84 528	281 003	330 129	479 312	491 697	491 697	611 614	519 073	559 582
Buildings and other fixed structures	67 236	270 359	220 486	338 887	341 664	341 664	453 663	373 184	411 923
Machinery and equipment	17 292	10 644	109 643	140 425	150 033	150 033	157 951	145 889	147 659
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1 225	25	64	–	–	–	–	–	–
Total economic classification	4 211 714	4 281 155	4 969 600	5 271 886	5 674 870	5 675 898	5 626 786	4 753 629	4 893 810
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	41 093	580 180	51 420	41 841	41 841	146 251	46 142	48 270	50 157
Adjusted total economic classification	4 170 621	3 700 975	4 918 180	5 230 045	5 633 029	5 529 647	5 580 644	4 705 359	4 843 653

The core programmes of the Department are Programme 4: Roads Infrastructure with an allocation of R3.632 billion or 64.5 and Programme 2: Infrastructure Operations with an allocation of R1.265 billion or 22.5 of the overall budget of the Department respectively. Included in the allocation is the Provincial Road Maintenance Grant amounting to R2.068 billion in 2025/26 and R1.317 billion in 2026/27 and R1.377 billion in 2027/28 financial year.

Compensation of employees – The budget of R1.053 billion will be used to pay all salary related benefits and social contributions for the current head count and the implementation of

the 2024/25 approved recruitment plan that is currently in progress and the 2025/26 recruitment plan to be submitted for approval during the first quarter of the 2025/26 financial year.

Goods & services –The budget allocation of R2.818 billion will be used to cater for the physical security services, maintenance of provincial building infrastructure, the maintenance of departmental fleet services, the communication line, Audit fees, SITA service level agreements on software & licences, roads maintenance of the Provincial Roads network, municipal services travelling & subsistence and OHS compliance in terms of building and roads.

Furthermore, the Provincial Treasury has allocated funding for the following provincial priorities:

The operational costs for yellow fleet of R100.000 million, demarcation of parking bays for Mopani and Waterberg Districts of R6.500 million, installation of prepaid meters in Vhembe District of R2.000 million, the security upgrade for Parliamentary Village of R6.300 million, construction of paved pedestrian path for Parliamentary Village of R1.350 million, the relocation of Sekhukhune from Lebogakomo of R3.000 million, maintenance of parliamentary village of R10.000 million and the implementation of Energy efficiency of R10.000.

Transfers & subsidies – the budget of R1.165 billion will be used to fund municipal rates & taxes, licencing of departmental fleet services, transfer to the Entity, the mandatory retirement plan for 65 aged personnel, claims against the state, Injury on duty and Bursaries. Included within this item is the provincial priority on municipal rates and taxes of R150.000 million and R958.617 million for the Entity.

Payments for Capital assets - the budget of R611.614 million will be used to procure departmental ICT equipment and office furniture for the new appointees, servicing labour saving device lease commitment, procurement of provincial office building, refurbishment of provincial building infrastructure, lease of office building and replacement of auctioned GG vehicles.

Furthermore, the Provincial Treasury has allocated funding for the following provincial priorities:

The procurement for the replacement of yellow of R100.000 million, refurbishment of Suid Street (LEDET) of R10.325 million, procurement of domestic furniture for the parliamentary

village of R2.500 million and the construction of houses for 15 Legislature members of R89.000 million.

Infrastructure payments

Departmental infrastructure payments

Table 9.2 (c) below provides a summary of infrastructure expenditure and budget estimates over the seven-year period.

Table 9.2(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	1 056 641	807 381	1 224 173	963 788	963 788	963 788	2 713 902	2 019 666	2 098 557
Maintenance and repairs	1 034 148	589 027	1 067 945	818 403	818 403	818 403	2 517 521	1 813 983	1 857 173
Upgrades and additions	–	37 578	101 478	65 000	65 000	65 000	10 325	–	–
Refurbishment and rehabilitation	22 493	180 776	54 750	80 385	80 385	80 385	186 056	205 683	241 384
New infrastructure assets	–	–	100 000	130 000	130 000	130 000	189 000	100 000	100 000
Infrastructure transfers	1 786 771	2 092 658	2 178 966	2 557 360	2 557 360	2 557 360	958 617	861 298	865 150
Current	–	–	–	–	–	–	–	–	–
Capital	1 786 771	2 092 658	2 178 966	2 557 360	2 557 360	2 557 360	958 617	861 298	865 150
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	44 743	55 721	58 202	63 502	63 502	63 502	68 282	67 501	70 539
Non infrastructure	930 629	909 127	–	–	–	–	–	–	–
Total department infrastructure	3 818 784	3 864 887	3 561 341	3 714 650	3 714 650	3 714 650	3 929 801	3 048 465	3 134 246

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The Department has been allocated the infrastructure budget amounting to R3.930 billion 2025/26, R3.048 billion in 2026/27 and R3.134 billion in 2027/28 financial year. The infrastructure operations allocated funds for maintenance and renovation of government complexes, government offices and residential houses.

The roads component budget appropriated for roads maintenance, re-gravelling of gravelled roads, blading gravel roads, implementation of households-based projects and procurement of plant machinery for maintenance purposes.

Furthermore, Road Agency Limpopo (RAL) Act as an implementing agent for the department is responsible for major road constructions, rehabilitation, upgrading of gravel to tar, resealing and rehabilitation of surfaced roads and maintenance projects.

Transfers

Transfers to public entities

Table 9.2 (d) below provides a summary of departmental transfers to public entities over the seven-year period.

Table 9.2(d): Summary of departmental transfers to public entities

R thousand	Outcome		Main appropriation 2023/24	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23				2025/26	2026/27	2027/28
Limpopo Roads Agency	1 492 770	2 092 658	2 178 966	2 557 360	2 557 360	958 617	861 298	865 150
Total departmental transfers	1 492 770	2 092 658	2 178 966	2 557 360	2 557 360	958 617	861 298	865 150

The Entity has been allocated R958.617 million, R861.298 million and R865.150 million in 2025/26, 2026/27 and 2027/28 respectively. The allocated budget reflects a decrease of 166.8 in 2025/26, 11.3 in 2026/27 and an increase of 0.4 in 2027/28 financial year.

Programme Description

Programme 1: Administration

Programme purpose:

The Programme manage and coordinate corporate services

Programme outcome:

Capacitated institution

Tables 9.3(a) and 9.3(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

Table 9. 3(a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	6 008	5 385	9 451	7 616	9 730	9 866	11 205	10 588	11 062
2. Head of Department	13 300	10 152	11 089	22 577	15 781	15 866	16 767	17 810	18 611
3. Corporate support	310 926	446 401	419 629	428 675	465 894	465 716	610 880	608 910	636 017
Total payments and estimates	330 234	461 938	440 169	458 868	491 405	491 448	638 852	637 308	665 690

Table 9.3(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	303 036	445 317	422 011	439 607	457 293	457 336	581 297	588 692	615 182
Compensation of employees	249 250	257 612	243 103	247 225	250 490	250 490	325 060	337 234	352 409
Goods and services	53 786	187 705	178 908	192 382	206 803	206 846	256 237	251 458	262 773
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 075	10 189	11 324	8 960	14 203	14 203	9 137	9 558	9 987
Provinces and municipalities	627	334	221	597	597	597	624	653	682
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 448	9 855	11 103	8 363	13 606	13 606	8 513	8 905	9 305
Payments for capital assets	17 095	6 430	6 834	10 301	19 909	19 909	48 418	39 058	40 521
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 095	6 430	6 834	10 301	19 909	19 909	48 418	39 058	40 521
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	28	2	-	-	-	-	-	-	-
Total economic classification	330 234	461 938	440 169	458 868	491 405	491 448	638 852	637 308	665 690

The Programme shares 11.4 of the total budget allocation. The budget for this programme has increased by 28.2 in 2025/26, decreased by 0.2 2026/27 and increased by 4.5 in 2027/28 financial year.

The increase will enable the department to honour its centralised contractual obligations such as, Physical security, training & development of personnel, advertisement of vacant posts, the implementation of Computer services through SITA service level agreements, maintenance of white fleet, procurement of stationery, accommodation for newly appointed personnel, verification of assets, replacement of white fleet and the procurement of office furniture & equipment for the new appointees.

Compensation of employees has been ring-fenced with an increase of 23.9 in 2025/26, 3.7 in 2026/27 and 4.3 in 2027/28 financial year. The budget of R325.060 million will be used to pay all salary related benefits (pay progressions, service based general salary increase of 3% and social contributions (pensions & medical aids contribution) for the current head count and for the implementation of the 2024/25 recruitment plan that is currently in progress and 2025/26 recruitment plan to be submitted for approval during the 4th quarter of the 2024/25 financial year.

Goods & services reflects increase of 24.9 in 2025/26, decrease of 1.9 in 2026/27 and an increase of 4.3 in 2027/28 financial year. The budget allocation of R256.237 million will be used to cater for the physical security services of R120.000 million, R22.270 million for the

maintenance of white fleet, R12.500 million for communication (TELKOM and MTN) and other small line items, R19.772 million for Audit fees, R39.000 for the SITA service level agreement for software and licences. Furthermore, the other small items are sharing R11.713 million for travel & subsistence, legal fees of R2.000 million, training of employees & non-employees of R9.254 million, bursaries for employees etc.

Transfers & subsidies reflects an increase of 1.9 in 2025/26, 4.4 in 2026/27 and 4.3 in 2027/28 financial year. The increase is due to funding mandatory retirement for all the officials who will be exiting the system during the reporting period. The budget of R8.513 million will be used to fund retirement plan for aged personnel of R6.127 million, R0.914 million for Injury on duty, R1.455 million for Bursaries and R0.624 million for licencing the white fleet.

Payments for Capital assets reflects an increase of 78.7 in 2025/26, decreased by 26.5 in 2026/27 and an increase of 3.6 in 2027/28. The budget of R48.418 million will be used to replace auctioned white fleet GG vehicles to the value of R25.000 million, R5.000 million for servicing the labour-saving devices contract and procurement of ICT equipment and furniture for new appointees of R13.418 million and R5.000 million respectively.

Service Delivery Measures

Programme 1: Administration		Estimated performance	Medium-term estimates		
No	Programme performance measures	2024/25	2025/26	2026/27	2027/28
1.1	Unqualified audit opinion	100%	100%	100%	100
1.2	age reduction of staff debt account	25%	50%	75%	100%
1.3	Estimated amount of revenue collected	146 251	46 142	48 270	50 157
1.4	age suppliers paid within 30 days	100%	100%	100%	100%
1.5	Number of movable assets verification conducted	2	2	2	2

Programme 2: Infrastructure Operations

Programme purpose:

The Programme is responsible for the provision and management of provincial government land, roads and buildings.

Programme outcome:

Sustainable Roads and Building Infrastructure

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

Table 9.4(a): Summary of payments and estimates by sub-programme: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Infrastructure Planning & Design	75 027	-	-	-	-	-	-	-	-
2. Construction Management	24 254	-	-	-	-	-	-	-	-
3. Property & Facilities Management	909 846	559 082	480 472	626 444	558 357	558 749	924 446	877 058	916 527
4. Health Infrastructure Management	-	91 956	153 596	135 903	109 456	109 694	35 444	35 633	37 237
5. Education Infrastructure Management	-	5 447	12 087	89 848	12 671	12 993	29 967	34 105	35 640
6. Provincial Departments Infrastructure M&M	-	268 518	283 652	206 544	380 237	380 024	244 052	236 120	224 801
7. District Coordination and Departmental C	-	10 328	18 837	32 886	26 243	26 489	31 467	28 879	30 179
Total payments and estimates	1 009 127	935 331	948 644	1 091 625	1 086 964	1 087 949	1 265 376	1 211 795	1 244 384

Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	623 034	460 771	504 359	583 885	554 958	555 926	634 290	654 182	639 733
Compensation of employees	398 067	348 743	361 385	445 853	405 426	405 426	440 389	460 759	481 494
Goods and services	224 967	111 918	142 915	138 032	149 532	150 485	193 901	193 423	158 239
Interest and rent on land	-	110	59	-	-	15	-	-	-
Transfers and subsidies to:	317 754	204 048	221 256	162 603	184 092	184 109	168 173	177 598	185 590
Provinces and municipalities	301 558	192 035	210 040	157 000	171 000	171 000	161 096	170 196	177 855
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16 196	12 013	11 216	5 603	13 092	13 109	7 077	7 402	7 735
Payments for capital assets	67 433	270 488	222 991	345 137	347 914	347 914	462 913	380 015	419 061
Buildings and other fixed structures	67 236	270 359	220 486	338 887	341 664	341 664	453 663	373 184	411 923
Machinery and equipment	197	129	2 505	6 250	6 250	6 250	9 250	6 831	7 138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	906	24	38	-	-	-	-	-	-
Total economic classification	1 009 127	935 331	948 644	1 091 625	1 086 964	1 087 949	1 265 376	1 211 795	1 244 384

The Programme shares 22.5% of the total budget. The budget for this programme increased by 13.7%, decreased by 4.4% and an increase of 2.6% in 2025/26, 2026/27 and 2027/28 financial years respectively.

An increase is a result of the reprioritisation of the allocation from the Entity to the department to fund building maintenance strategy with R150.000 million, R10.000 million for the maintenance of parliamentary village, security upgrade for parliamentary village of R3.300 million with R23.000 million allocated for the municipal services. Furthermore, the department received provincial priority allocation of R277.675 million for building infrastructure.

The programme has centralised core obligations on Municipal rates and taxes, municipal services, maintenance of residential houses, office buildings, air conditioners, fire

extinguishers, lifts, and generators of provincial building Infrastructure, refurbishment and rehabilitation of buildings and lastly the procurement and leasing of provincial office buildings.

Compensation of employees is ring-fenced with a decrease of 1.2 , increase of 4.4 , and 4.3 increase in 2025/26, 2026/27 and 2027/28 respectively. The decrease is in line with the current head count and the recruitment plan. The department will be implementing the 2024/25 recruitment plan currently in progress and 2025/26 recruitment plan to be approved in the 1st quarter of the 2025/26 reporting period.

Goods & services reflects an increase of 28.8 , 0.2 and decrease of 22.2 in 2025/26, 2026/27 and 2027/28 respectively. The departmental maintenance of provincial building infrastructure amounts to R93.760 million, R63.000 million for payments of municipal services, R2.909 for the software licences for build environment, procurement of service provider to assist in the registration of State Domestic Facilities (SDF) of R8.257 million, R3.000 million for the launch of the summit for the departmental contractors, R2.400 million for the mentoring of the Limpopo Contractor Development Programme, while R20.575 million operating expenses for OHS compliance and travel & subsistence for project managers to monitor the building infrastructure projects for internal and external clients.

Furthermore, the Provincial Treasury has allocated funding for the following provincial priorities:

The demarcation of parking bays for Mopani and Waterberg Districts of R6.500 million, installation of prepaid meters in Vhembe District of R2.000 million, the security upgrade for Parliamentary Village of R3.000 million, construction of paved pedestrian path for Parliamentary Village of R1.350 million, the relocation of Sekhukhune from Lebowakgomo of R3.000 million and the implementation of Energy efficiency of R10.000

Transfers & subsidies has increased by 6.6 in 2025/26, 5.3 for 2026/27 and 4.3 in 2027/28 financial year. The department has ring-fenced provincial priority allocation amounting to R150.000 million over the MTEF period for rates and taxes and the implementation of the retirement plan of R7.077 million for aged employees within this programme.

Payment for capital assets has increased by 25.3 in 2025/26, decreased by 21.8 in 2026/27 and an increase of 9.3 in 2027/28 financial year. The department has an allocation for the provincial priorities under this programme of R100.000 million for the purchasing of office building as per Exco Resolution, the Refurbishment of Suid Street Building (LEDET) of R10.325 million, construction of houses for 15 Legis members of R89.000 million, procurement

of domestic furniture for Parliamentary Village of R2.500 million and the implementation of the departmental building maintenance strategy of R150.000 million. Furthermore, the department has allocation for the refurbishment projects of R36.056 million and the lease of office building of R68.282 million.

Service Delivery Measures

Programme 2: Infrastructure Operations		Estimated performance	Medium-term estimates		
No	Programme performance measures	2024/25	2025/26	2026/27	2027/28
2.1	Number of user Asset Management Plan (U-AMP) compiled in terms of GIAMA framework	1	1	1	1
2.2	Number of facilities provided	5	10	15	15
2.3	Number of utilisation inspections conducted for office accommodation	25	30	40	40
2.4	Number of properties disposed off	13	15	20	20
2.5	Number of immovable assets verified in the Immovable Asset Register	75	150	200	200
2.6	Number of planned maintenance projects completed	4	4	4	4
2.7	Number of new education construction projects completed	18	19	7	
2.8	Number of Education Service Delivery Agreement (SDA) for 2024-25 developed	1	1	1	1
2.9	Number of Education Infrastructure Programme Implementation Plan (IPIP) for 2025-26 developed	1	1	1	1
2.10	Number of Health Service Delivery Agreement (SDA) for 2025-26 developed	1	1	1	1
2.11	Number of Infrastructure Programme Implementation Plans (IPIP) for 2025-26 developed	5	5	5	5
2.12	Number of Provincial Department construction projects completed	30	12	12	12

Programme 3: Expanded Public Works Programme

Programme purpose:

The purpose of this programme is to manage the creation of works opportunities.

Programme outcome:

Decent Jobs

Tables 9.5(a) and 9.5(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year horizon.

Table 9.5(a) : Summary of payments and estimates by sub-programme: Programme 3: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Expanded Public Works Programme	62 696	63 175	81 935	74 016	76 516	76 516	91 010	76 191	78 943
Total payments and estimates	62 696	63 175	81 935	74 016	76 516	76 516	91 010	76 191	78 943

Table 9.5(b) : Summary of payments and estimates by economic classification: Programme 3: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	62 552	61 539	81 930	73 756	76 256	76 256	90 738	75 906	78 645
Compensation of employees	27 995	30 821	34 097	38 066	38 066	38 066	43 605	45 387	47 429
Goods and services	34 557	30 718	47 833	35 690	38 190	38 190	47 133	30 519	31 216
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	138	1 635	3	260	260	260	272	285	298
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	138	1 635	3	260	260	260	272	285	298
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	1	2	-	-	-	-	-	-
Total economic classification	62 696	63 175	81 935	74 016	76 516	76 516	91 010	76 191	78 943

The Programme shares 1.6 of the total budget. The budget for this programme increased by 2.7 in 2025/26, 4.5 in 2026/27 and increased by 4.3 in 2026/27 financial year.

Compensation of employees has been ring-fenced with an increase of 12.7 , 3.9 percent and 4.3 in 2025/26, 2026/27 and 2027/25 financial year. The department will be servicing the current head count and implementing the 2024/25 recruitment plan currently in progress and 2025/26 recruitment plan to be approved during the first quarter of the 2025/26 reporting period.

Goods & services reflects an increase of 24.3 in 2025/26, decrease of 54.4 2026/27 and increase of 2.2 in 2027/28 financial year. The allocation of R47.133 million in the 2025/26 financial year will be utilised to service ILO contract of R10.000 million and procurement of protective clothing for the EPWP empowerment programme of R4.500 million, EPWP empowerment programme of R28.471 million and other operating expenses of R4.162 million to cover travel & subsistence, catering and venues & facilities.

Transfers & subsidies has increased by 4.4 in 2025/26, 4.6 in 2026/27 and 4.4 in 2027/28 financial year. The allocation made available to fund the leave gratuity for the officials who will be exiting the system within the programme during the reporting period.

Service Delivery Measures

Programme 3: EPWP		Estimated performance	Medium-term estimates		
No	Programme performance measures	2024/25	2025/26	2026/27	2027/28
3.1	Number of EPWP work opportunities created by the Provincial Department of Public Works, Roads and Infrastructure	1200	1300	1450	1450
3.2	Number of beneficiary empowerment interventions	2	2	2	2
3.3	Number of Public bodies reporting on EPWP targets within the province	35	35	35	35
3.4	Number of interventions implemented to support public bodies	4	4	4	4

Programme 4: Roads Infrastructure

Programme purpose: The purpose of this programme is to manage roads infrastructure.

Programme outcome: Sustainable Roads and Building Infrastructure

Tables 9.6(a) and 9.6(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven-year period.

Table 9.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Roads Infrastructure	2 809 657	2 820 711	3 498 852	3 647 377	4 019 985	4 019 985	3 631 548	2 828 335	2 904 793
Total payments and estimates	2 809 657	2 820 711	3 498 852	3 647 377	4 019 985	4 019 985	3 631 548	2 828 335	2 904 793

Table 9.6(b) : Summary of payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 005 368	713 295	1 041 097	959 213	988 750	988 750	2 564 807	1 859 463	1 931 728
Compensation of employees	259 886	222 511	215 041	313 257	237 593	237 593	243 946	258 620	270 668
Goods and services	745 482	490 784	826 056	645 956	751 157	751 157	2 320 861	1 600 843	1 661 060
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 804 004	2 103 333	2 357 427	2 564 290	2 907 361	2 907 361	966 458	868 872	873 065
Provinces and municipalities	1 593	1 612	2 089	1 930	1 930	1 930	2 617	2 110	2 205
Departmental agencies and accounts	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 640	9 063	9 398	5 000	10 000	10 000	5 224	5 464	5 710
Payments for capital assets	-	4 085	100 304	123 874	123 874	123 874	100 283	100 000	100 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 085	100 304	123 874	123 874	123 874	100 283	100 000	100 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	285	-2	24	-	-	-	-	-	-
Total economic classification	2 809 657	2 820 711	3 498 852	3 647 377	4 019 985	4 019 985	3 631 548	2 828 335	2 904 793

The Programme shares 64.5 of the total budget. The allocation for this programme reflects a decrease of 0.4 in 2025/26, 28.7 in 2026/27 and an increase of 2.6 in 2027/28 financial year.

The department received ring-fenced provincial priorities allocation of R958.617 million towards the Entity of which R420.000 million for RAL roads infrastructure, R280.869 for Preventative Roads Maintenance projects, R5.000 for RAL Infrastructure Partnership, R125.000 million for ZCC Interchange R71 (RAL) and operational costs of R127.747 million for implementation during the 2025/26 financial year.

Compensation of employees has been ring-fenced on the current head count with 3.0 increase over the MTEF. Personnel has decreased by 28.4 , increased by 5.7 and 4.5 in 2025/26, 2026/27 and 2027/28 financial year to respond to the current head count and the implementation of the 2024/25 recruitment plan currently in progress and 2025/26 recruitment plan.

Goods & services reflects has an increase of 72.2 in 2025/26, a decrease of 44.9 in 2026/27 and an increase of 3.7 in 2027/28 financial year. The allocation of R2.321 billion comprises of an equitable share of R265.096 million and Conditional grant of R2.056 billion. The equitable share allocation has funded yellow fleet maintenance by R189.375 million, R31.000 million for fuel, R34.000 million for rental & hiring of plant and onsite mobile toilets and R10.721 million for other operating expenses.

Conditional grant to fund the household projects and reserves by R1.570 billion, the Consultancy fees for OHS and Roads compliance of R288.000 million, the procurement of roads construction material of R55.000 million and diesel for plant machinery of R31.000 million, EPWP job creation empowerment of R130.000 million and procurement of PPE of R12.566 million.

Transfers & subsidies reflects a decrease of 165.3 in 2025/26, 11.2 in 2026/27 and an increase of 0.5 in 2027/28 financial year. The decrease is mainly because the department will be implemented roads preventative maintenance during the reporting period.

Payment of capital assets has decreased by 23.5 in 2025/26, 0.3 in 2026/27 and 100.0 increase in 2027/28 financial year. The decrease is due to the once off allocation for the replacement of yellow fleet of R23.874 million. Furthermore, the department received the provincial priority on yellow fleet replacement of R100.000 million that has exceeded its lifespan, and it is no longer economical to maintain.

Service Delivery Measures

Programme 4: Roads Infrastructure		Estimated performance	Medium-term estimates		
No	Programme performance measures	2024/25	2025/26	2026/27	2027/28
4.1	Number of kilometres of gravel roads bladed	65 000	70 000	75 000	75 000
4.2	Number of kilometres of gravel roads re-gravelled	150	250	300	300
4.3	Number of square metres of blacktop patching	350 000	400000	450 000	450 000
4.4	Number of work opportunities created	5600	6910	7910	7910
4.5	Number of full time equivalent	3 506	3 895	4 895	4 895
4.6	Number of youth (18-35) employed	3 080	3 700	4 700	4 700
4.7	Number of women employed	3 360	3 946	4 946	4 946
4.8	Number of people with disabilities employed	40	60	70	70

Other Programme information

Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions given in tables below for the previous and current financial years along with the estimates over the MTEF.

Tables 9.7 below provides personnel number and costs of the department per programme over seven-year period.

Table 9.7 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 7	1 604	460 416	1 604	377 085	1 538	466 632	1 478	60	1 538	458 396	1 467	488 761	1 467	511 610	-1,6%	5,3%	47,2%
8 – 10	421	267 784	421	221 820	545	270 869	540	5	545	281 786	508	297 116	508	311 314	-2,3%	4,9%	28,8%
11 – 12	127	133 874	134	87 686	119	140 744	81	38	119	140 780	117	155 844	117	172 569	-0,6%	7,0%	15,0%
13 – 16	32	39 677	48	39 663	46	65 408	46	–	46	49 515	40	75 062	40	81 784	-4,6%	18,2%	6,6%
Other	503	33 447	511	133 434	14	1 026	71)	85	14	1 098	4	36 217	4	37 689	-34,1%	225,0%	2,3%
Total	2 687	935 198	2 718	859 687	2 262	944 679	2 074	188	2 262	931 575	2 136	1 053 000	2 136	1 102 000	-1,9%	7,3%	100,0%
Programme																	
1. Administration	432	249 250	433	257 612	670	243 103	620	50	670	248 275	670	322 845	670	335 019	–	12,1%	29,3%
2. Infrastructure Operations	1 039	398 067	1 058	348 743	961	361 385	836	125	961	405 426	840	440 389	840	460 759	-4,4%	5,9%	42,3%
3. EPWP	512	27 995	522	30 821	27	34 097	16	11	27	38 066	22	43 605	22	45 387	-6,6%	7,6%	4,1%
4. Roads Infrastructure	703	259 886	704	222 511	603	215 041	601	2	603	237 593	603	243 946	603	258 620	–	4,4%	24,1%
Direct charges	1	–	1	–	1	–	1	–	1	2 215	1	2 215	1	2 215	–	–	0,2%
Total	2 687	935 198	2 718	859 687	2 262	853 626	2 074	188	2 262	931 575	2 136	1 053 000	2 136	1 102 000	-1,9%	7,3%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 838	694 665	1 606	617 627	1 527	656 885	1 486	–	1 486	–	2 756	–	2 756	–	22,9%	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	306	150 204	289	145 422	275	148 285	304	–	304	168 083	–	–	–	–	-100,0%	-100,0%	99,8%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	1	371	1	368	1	–	1	385	–	–	–	–	-100,0%	-100,0%	0,2%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	12	949	37	2 961	25	1 842	–	–	–	–	–	–	–	–	–	–	–
Total	2 156	845 818	1 933	766 381	1 828	807 380	1 791	–	1 791	168 468	2 756	–	2 756	–	15,5%	-100,0%	100,0%

Training

Tables 9.8 (a) and 9.8 (b) provide payment and information on training over the seven-year period.

Table 9.8 (a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	379	277	850	850	850	770	1 050	1 050	1 100
2. Infrastructure Operations	–	167	2 000	2 000	2 000	640	2 000	2 000	2 097
3. EPWP	–	–	150	150	150	140	150	199	258
4. Roads Infrastructure	–	629	800	800	800	885	800	1 000	1 045
Total payments on training	379	1 073	3 800	3 800	3 800	2 435	4 000	4 249	4 500

Table 9.8 (b): Information on training: PUBLIC WORKS, ROADS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 687	2 718	2 262	2 262	2 262	2 262	2 136	2 136	2 136
Number of personnel trained	10	412	500	500	500	544	600	600	620
of which									
Male	2	249	333	333	333	330	350	350	350
Female	8	163	167	167	167	214	250	250	270
Number of training opportunities	2	20	24	24	24	20	40	40	42
of which									
Tertiary	2	11	6	6	6	6	10	10	12
Workshops	–	6	5	5	5	13	10	10	10
Seminars	–	3	2	2	2	1	10	10	10
Other	–	–	11	11	11	–	10	10	10
Number of bursaries offered	58	38	49	49	49	49	87	87	87
Number of interns appointed	15	37	32	134	134	4	100	100	100
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	15	97	80	80	80	101	110	120	120
Payments on training by programme									
1. Administration	379	277	850	850	850	770	1 050	1 050	1 100
2. Infrastructure Operations	–	167	2 000	2 000	2 000	640	2 000	2 000	2 097
3. EPWP	–	–	150	150	150	140	150	199	258
4. Roads Infrastructure	–	629	800	800	800	885	800	1 000	1 045
Total payments on training	379	1 073	3 800	3 800	3 800	2 435	4 000	4 249	4 500

Annexure to

Vote 09:

Public Works, Roads and

Infrastructure

Vote 9: Public Works, Roads, and Infrastructure

Table 9.9: Specification of receipts: PUBLIC WORKS, ROADS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	27 883	27 870	30 507	31 390	31 390	37 554	34 937	36 543	37 124
Sale of goods and services produced by department (excluding capital assets)	27 089	27 844	30 140	31 363	31 363	37 050	34 909	36 514	37 094
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	27 089	27 844	30 140	31 363	31 363	37 050	34 909	36 514	37 094
Of which									
Commission on insurance	924	852	786	890	890	848	901	942	970
Tender documents	-	-	-	-	-	-	-	-	-
Parking fees	266	252	264	273	273	286	302	315	319
Rentals	25 899	26 740	29 090	30 200	30 200	35 916	33 706	35 257	35 805
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	794	26	367	27	27	504	28	29	30
Transfers received from:	-	518 587	-	-	-	90 854	-	-	-
Other governmental units	-	518 587	-	-	-	90 854	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	24	464	99	481	481	57	503	526	597
Interest	24	24	99	-	-	57	-	-	50
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	440	-	481	481	-	503	526	547
Sales of capital assets	9 416	16 146	12 162	-	-	9 435	5 051	5 283	6 283
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	9 416	16 146	12 162	-	-	9 435	5 051	5 283	6 283
Transactions in financial assets and liabilities	3 770	17 113	8 652	9 970	9 970	8 351	5 651	5 918	6 153
Total departmental receipts	41 093	580 180	51 420	41 841	41 841	146 251	46 142	48 270	50 157

2025 Estimates of Provincial Revenue and Expenditure

Table 9.10:(a) Payments and estimates by economic classification: PUBLIC WORKS, ROADS AND INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 993 990	1 680 922	2 049 397	2 056 461	2 077 257	2 078 268	3 871 132	3 178 243	3 265 288
Compensation of employees	935 198	859 687	853 626	1 044 401	931 575	931 575	1 053 000	1 102 000	1 152 000
Salaries and wages	797 133	733 057	724 401	882 597	782 990	779 278	884 877	924 954	966 578
Social contributions	138 065	126 630	129 225	161 804	148 585	152 297	168 123	177 046	185 422
Goods and services	1 058 792	821 125	1 195 712	1 012 060	1 145 682	1 146 678	2 818 132	2 076 243	2 113 288
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 326	301	155	300	1 195	1 195	1 570	1 066	1 114
Minor assets	80	-	84	400	340	340	-	-	-
Audit costs: External	9 004	15 343	14 061	15 719	20 933	20 933	19 772	19 052	19 909
Bursaries: Employees	124	121	4	455	455	455	500	597	624
Catering: Departmental activities	33	387	416	200	1 740	1 740	994	961	999
Communication (G&S)	9 537	8 907	9 991	10 250	14 492	14 492	12 500	13 063	13 651
Computer services	20 091	29 983	22 498	32 102	30 702	30 702	41 909	40 798	42 634
Consultants: Business and advisory services	147	25	115	270	301	301	400	381	398
Infrastructure and planning services	95 631	91 598	83 071	63 924	88 229	88 229	291 000	277 204	140 618
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	407	3 204	1 106	645	2 000	2 000	2 000	1 905	1 991
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	442 185	251 455	462 461	424 330	372 762	372 762	1 592 199	977 663	1 111 775
Agency and support/outourced services	49 270	49 184	140 222	50 664	91 347	91 347	176 728	95 862	98 057
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	106 082	106 152	118 588	78 368	154 955	154 955	212 645	220 113	230 018
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 851	22 249	26 193	21 888	23 640	23 640	31 400	34 844	28 166
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	50 239	38 393	74 787	66 451	79 341	79 341	73 819	67 252	72 223
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	13 709	14 296	18 648	18 301	20 990	20 990	20 864	18 319	19 143
Consumables: Stationery, printing and office supplies	1 651	-	1 001	1 456	2 088	2 088	3 725	3 932	4 109
Operating leases	-	-	1 166	1 300	1 668	1 668	5 800	5 821	6 083
Rental and hiring	60 272	-	21 423	20 000	19 176	19 176	34 000	35 564	29 664
Property payments	164 208	160 211	164 614	174 742	183 696	183 681	232 941	207 938	232 296
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 068	26 333	30 702	25 164	31 448	32 289	43 318	39 155	44 396
Training and development	379	1 483	2 537	3 061	2 263	2 263	11 654	12 148	12 695
Operating payments	276	17	747	238	573	703	1 275	294	308
Venues and facilities	1 222	1 483	1 122	1 832	1 348	1 388	7 119	2 311	2 417
Interest and rent on land	-	110	59	-	-	15	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	110	59	-	-	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 131 971	2 319 205	2 590 010	2 736 113	3 105 916	3 105 933	1 144 040	1 056 313	1 068 940
Provinces and municipalities	303 778	193 981	212 350	159 527	173 527	173 527	164 337	172 959	180 742
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	303 778	193 981	212 350	159 527	173 527	173 527	164 337	172 959	180 742
Municipal bank accounts	303 778	193 981	212 350	159 527	173 527	173 527	164 337	172 959	180 742
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	41 422	32 566	31 720	19 226	36 958	36 975	21 086	22 056	23 048
Social benefits	37 534	31 404	30 786	16 136	30 868	30 885	19 631	20 534	21 458
Other transfers to households	3 888	1 162	934	3 090	6 090	6 090	1 455	1 522	1 590
Payments for capital assets	84 528	281 003	330 129	479 312	491 697	491 697	611 614	519 073	559 582
Buildings and other fixed structures	67 236	270 359	220 486	338 887	341 664	341 664	453 663	373 184	411 923
Buildings	22 493	214 885	165 158	275 385	278 162	278 162	385 381	305 683	341 384
Other fixed structures	44 743	55 474	55 328	63 502	63 502	63 502	68 282	67 501	70 539
Machinery and equipment	17 292	10 644	109 643	140 425	150 033	150 033	157 951	145 889	147 659
Transport equipment	-	2 547	6 357	6 246	6 996	25 714	25 000	15 000	15 675
Other machinery and equipment	17 292	8 097	103 286	134 179	143 037	124 319	132 951	130 889	131 984
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 225	25	64	-	-	-	-	-	-
Total economic classification	4 211 714	4 281 155	4 969 600	5 271 886	5 674 870	5 675 898	5 626 786	4 753 629	4 893 810

Vote 9: Public Works, Roads, and Infrastructure

Table 9.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	303 036	445 317	422 011	439 607	457 293	457 336	581 297	588 692	615 182
Compensation of employees	249 250	257 612	243 103	247 225	250 490	250 490	325 060	337 234	352 409
Salaries and wages	213 232	220 432	207 044	206 947	209 285	211 327	276 616	286 588	299 485
Social contributions	36 018	37 180	36 059	40 278	41 205	39 163	48 444	50 646	52 924
Goods and services	53 786	187 705	178 908	192 382	206 803	206 846	256 237	251 458	262 773
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	648	301	155	300	448	448	1 570	1 066	1 114
Minor assets	75	-	-	-	-	-	-	-	-
Audit costs: External	9 004	15 343	14 061	15 719	20 933	20 933	19 772	19 052	19 909
Bursaries: Employees	124	121	4	455	455	455	500	597	624
Catering: Departmental activities	15	199	358	-	370	370	794	750	781
Communication (G&S)	9 537	8 907	9 991	10 250	14 492	14 492	12 500	13 063	13 651
Computer services	16 227	28 852	21 666	30 758	29 358	29 358	39 000	37 755	39 454
Consultants: Business and advisory services	147	25	115	270	301	301	400	381	398
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	407	3 204	1 106	645	2 000	2 000	2 000	1 905	1 991
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	63	17	-	660	660	-	-	-
Agency and support/outsourced services	342	358	301	511	511	511	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 538	12 267	12 507	12 534	15 849	15 849	23 270	20 999	21 944
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	989	1 954	596	237	1 082	1 082	298	309	323
Consumables: Stationery, printing and office supplies	1 644	-	1 001	1 286	1 888	1 888	3 700	3 906	4 082
Operating leases	-	-	1 166	1 300	1 668	1 668	5 800	5 821	6 083
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	106 466	104 865	110 000	105 995	105 995	120 000	125 400	131 043
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 181	7 645	7 623	4 368	7 510	7 526	14 290	9 677	10 113
Training and development	379	1 483	2 537	3 061	2 263	2 263	9 254	9 748	10 187
Operating payments	-	1	78	-	227	214	1 050	59	62
Venues and facilities	529	516	771	688	793	833	2 039	970	1 014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 075	10 189	11 324	8 960	14 203	14 203	9 137	9 558	9 987
Provinces and municipalities	627	334	221	597	597	597	624	653	682
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	627	334	221	597	597	597	624	653	682
Municipal bank accounts	627	334	221	597	597	597	624	653	682
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 448	9 855	11 103	8 363	13 606	13 606	8 513	8 905	9 305
Social benefits	6 813	8 693	10 169	5 273	7 516	7 516	7 058	7 383	7 715
Other transfers to households	2 635	1 162	934	3 090	6 090	6 090	1 455	1 522	1 590
Payments for capital assets	17 095	6 430	6 834	10 301	19 909	19 909	48 418	39 058	40 521
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 095	6 430	6 834	10 301	19 909	19 909	48 418	39 058	40 521
Transport equipment	-	2 547	-	6 246	6 996	6 996	25 000	15 000	15 675
Other machinery and equipment	17 095	3 883	6 834	4 055	12 913	12 913	23 418	24 058	24 846
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	28	2	-	-	-	-	-	-	-
Total economic classification	330 234	461 938	440 169	458 868	491 405	491 448	638 852	637 308	665 690

Table 9.10(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	623 034	460 771	504 359	583 885	554 958	555 926	634 290	654 182	639 733
Compensation of employees	398 067	348 743	361 385	445 853	405 426	405 426	440 389	460 759	481 494
Salaries and wages	340 525	298 655	306 853	370 398	336 417	336 098	368 687	384 543	401 848
Social contributions	57 542	50 088	54 532	75 455	69 009	69 328	71 702	76 216	79 646
Goods and services	224 967	111 918	142 915	138 032	149 532	150 485	193 901	193 423	158 239
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	5	-	84	400	340	340	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	18	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	3 864	1 131	842	1 344	1 344	1 344	2 909	3 043	3 180
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	1 000	8 305	8 305	3 000	42 000	-21 945
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 782	6 745	17 471	15 593	15 843	15 843	22 000	15 427	21 121
Agency and support/outsource services	37 701	39 025	36 717	20 778	10 461	10 461	8 257	6 276	6 558
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	400	418	437
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 480	3 555	13 782	18 250	17 360	17 360	18 819	25 276	28 358
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 798	835	3 345	6 600	6 794	6 794	3 500	3 661	3 826
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	164 208	53 745	59 749	64 742	77 701	77 686	112 941	82 538	101 253
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 016	6 882	10 435	8 933	10 782	11 607	15 375	11 861	12 396
Training and development	-	-	-	-	-	-	2 400	2 400	2 508
Operating payments	76	-	472	-	210	353	-	-	-
Venues and facilities	37	-	-	392	392	392	4 300	523	547
Interest and rent on land	-	110	59	-	-	15	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	110	59	-	-	15	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	317 754	204 048	221 256	162 603	184 092	184 109	168 173	177 598	185 590
Provinces and municipalities	301 558	192 035	210 040	157 000	171 000	171 000	161 096	170 196	177 855
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	301 558	192 035	210 040	157 000	171 000	171 000	161 096	170 196	177 855
Municipal bank accounts	301 558	192 035	210 040	157 000	171 000	171 000	161 096	170 196	177 855
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16 196	12 013	11 216	5 603	13 092	13 109	7 077	7 402	7 735
Social benefits	14 943	12 013	11 216	5 603	13 092	13 109	7 077	7 402	7 735
Other transfers to households	1 253	-	-	-	-	-	-	-	-
Payments for capital assets	67 433	270 488	222 991	345 137	347 914	347 914	462 913	380 015	419 061
Buildings and other fixed structures	67 236	270 359	220 486	338 887	341 664	341 664	453 663	373 184	411 923
Buildings	22 493	214 885	165 158	275 385	278 162	278 162	385 381	305 683	341 384
Other fixed structures	44 743	55 474	55 328	63 502	63 502	63 502	68 282	67 501	70 539
Machinery and equipment	197	129	2 505	6 250	6 250	6 250	9 250	6 831	7 138
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	197	129	2 505	6 250	6 250	6 250	9 250	6 831	7 138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	906	24	38	-	-	-	-	-	-
Total economic classification	1 009 127	935 331	948 644	1 091 625	1 086 964	1 087 949	1 265 376	1 211 795	1 244 384

Vote 9: Public Works, Roads, and Infrastructure

Table 9.10(d): Payments and estimates by economic classification: Programme 3: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	62 552	61 539	81 930	73 756	76 256	76 256	90 738	75 906	78 645
Compensation of employees	27 995	30 821	34 097	38 066	38 066	38 066	43 605	45 387	47 429
Salaries and wages	25 605	28 285	31 666	35 536	35 536	35 536	41 075	42 741	44 664
Social contributions	2 390	2 536	2 431	2 530	2 530	2 530	2 530	2 646	2 765
Goods and services	34 557	30 718	47 833	35 690	38 190	38 190	47 133	30 519	31 216
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	678	-	-	-	747	747	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	188	40	200	900	900	200	211	218
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	20 452	16 014	-	-	-	-	-	-	-
Agency and support/outsource services	11 227	9 801	40 452	29 375	29 375	29 375	38 471	21 595	21 893
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	969	2 191	4 423	2 500	3 400	3 400	4 500	4 552	4 757
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	850	1 930	2 567	3 029	3 605	3 605	3 362	3 531	3 690
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	363	594	351	586	163	163	600	630	658
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	138	1 635	3	260	260	260	272	285	298
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	138	1 635	3	260	260	260	272	285	298
Social benefits	138	1 635	3	260	260	260	272	285	298
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	1	2	-	-	-	-	-	-
Total economic classification	62 696	63 175	81 935	74 016	76 516	76 516	91 010	76 191	78 943

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Table 9.10(e): Payments and estimates by economic classification: Programme 4: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 005 368	713 295	1 041 097	959 213	988 750	988 750	2 564 807	1 859 463	1 931 728
Compensation of employees	259 886	222 511	215 041	313 257	237 593	237 593	243 946	258 620	270 668
Salaries and wages	217 771	185 685	178 838	269 716	201 752	196 317	198 499	211 082	220 581
Social contributions	42 115	36 826	36 203	43 541	35 841	41 276	45 447	47 538	50 087
Goods and services	745 482	490 784	826 056	645 956	751 157	751 157	2 320 861	1 600 843	1 661 060
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	470	470	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	95 631	91 598	83 071	62 924	79 924	79 924	288 000	235 204	162 563
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	417 951	228 633	444 973	408 737	356 259	356 259	1 570 199	962 236	1 090 654
Agency and support/outourced services	-	-	62 752	-	51 000	51 000	130 000	67 991	69 606
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	97 544	93 885	106 081	65 834	139 106	139 106	189 375	199 114	208 074
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 851	22 249	26 193	21 888	23 640	23 640	31 000	34 426	27 729
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42 759	34 838	61 005	48 201	61 981	61 981	55 000	41 976	43 865
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 953	9 316	10 284	8 964	9 714	9 714	12 566	9 797	10 237
Consumables: Stationery, printing and office supplies	7	-	-	170	200	200	25	26	27
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	60 272	-	21 423	20 000	19 176	19 176	34 000	35 564	29 664
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 021	9 876	10 077	8 834	9 551	9 551	10 291	14 086	18 197
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	200	16	197	238	136	136	225	235	246
Venues and facilities	293	373	-	166	-	-	180	188	198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 804 004	2 103 333	2 357 427	2 564 290	2 907 361	2 907 361	966 458	868 872	873 065
Provinces and municipalities	1 593	1 612	2 089	1 930	1 930	1 930	2 617	2 110	2 205
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 593	1 612	2 089	1 930	1 930	1 930	2 617	2 110	2 205
Municipal bank accounts	1 593	1 612	2 089	1 930	1 930	1 930	2 617	2 110	2 205
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 786 771	2 092 658	2 345 940	2 557 360	2 895 431	2 895 431	958 617	861 298	865 150
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 640	9 063	9 398	5 000	10 000	10 000	5 224	5 464	5 710
Social benefits	15 640	9 063	9 398	5 000	10 000	10 000	5 224	5 464	5 710
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4 085	100 304	123 874	123 874	123 874	100 283	100 000	100 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 085	100 304	123 874	123 874	123 874	100 283	100 000	100 000
Transport equipment	-	-	6 357	-	-	18 718	-	-	-
Other machinery and equipment	-	4 085	93 947	123 874	123 874	105 156	100 283	100 000	100 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	285	-2	24	-	-	-	-	-	-
Total economic classification	2 809 657	2 820 711	3 498 852	3 647 377	4 019 985	4 019 985	3 631 548	2 828 335	2 904 793

Vote 9: Public Works, Roads, and Infrastructure

Table 9.11(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	748 960	394 895	770 028	537 524	537 524	537 524	2 067 848	1 317 204	1 376 926
Compensation of employees	-	297	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	297	-	-	-	-	-	-	-
Goods and services	748 960	394 598	770 028	537 524	537 524	537 524	2 067 848	1 317 204	1 376 926
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	95 631	97 209	92 092	62 924	62 924	62 924	288 000	235 204	162 563
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	429 950	243 856	519 676	408 737	408 737	408 737	1 570 199	962 236	1 090 654
Agency and support/outourced services	-	-	76 997	8 698	8 698	8 698	142 083	67 991	69 606
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	97 544	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 851	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42 759	36 514	71 290	48 201	48 201	48 201	55 000	41 976	43 865
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 953	9 019	9 973	8 964	8 964	8 964	12 566	9 797	10 238
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	60 272	8 000	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 791 824	1 247 821	1 742 194	1 943 192	1 943 192	1 943 192	2 067 848	1 317 204	1 376 926

Table 9.11(b): Payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	12 021	11 748	16 997	8 698	8 698	8 698	12 083	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 021	11 748	16 997	8 698	8 698	8 698	12 083	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	12 021	11 748	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	16 997	8 698	8 698	8 698	12 083	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 021	11 748	16 997	8 698	8 698	8 698	12 083	-	-

Vote 9: Public Works, Roads, and Infrastructure

Table 9.11(c): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	736 939	383 147	753 031	528 826	528 826	528 826	2 055 765	1 317 204	1 376 926
Compensation of employees	-	297	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	297	-	-	-	-	-	-	-
Goods and services	736 939	382 850	753 031	528 826	528 826	528 826	2 055 765	1 317 204	1 376 926
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	95 631	97 209	92 092	62 924	62 924	62 924	288 000	235 204	162 563
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	417 929	232 108	519 676	408 737	408 737	408 737	1 570 199	962 236	1 090 654
Agency and support/outsourced services	-	-	60 000	-	-	-	130 000	67 991	69 606
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	97 544	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 851	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42 759	36 514	71 290	48 201	48 201	48 201	55 000	41 976	43 865
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	9 953	9 019	9 973	8 964	8 964	8 964	12 566	9 797	10 238
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	60 272	8 000	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 042 864	852 926	972 166	1 405 668	1 405 668	1 405 668	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 779 803	1 236 073	1 725 197	1 934 494	1 934 494	1 934 494	2 055 765	1 317 204	1 376 926

Roads Agency Limpopo

To be appropriated by Vote in 2025/26

Responsible MEC

Administering Department

Accounting Officer

R958 617 000

MEC for Public Works, Roads and Infrastructure

Department of Public Works, Roads and Infrastructure

Chief Executive Officer: Roads Agency Limpopo

Overview

Vision

Contributing to the socio-economic development by connecting the people of Limpopo Province.

Mission

To provide quality and suitable provincial road infrastructure network for the economic development of Limpopo Province.

Main services

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

Legislative mandates

Core legislations regulating the RAL activities are the following:

- The Limpopo Province Roads Agency Proprietary Limited and Provincial Roads Amendment Act 7 of 1998 (NPRA Act);
- The Companies Act 71 of 2008

Review of the current financial year (2024/25)

The entity set a goal to achieve 20 performance targets for the 2024/25 financial year, of which 11 (55 %) were successfully met by mid-year. The performance of various targets under Programme 2 is progressing well toward the annual goal. To address areas where performance is lagging, remedial actions have been implemented, such as expediting

construction during the dry season to minimize delays caused by adverse weather conditions during the rainy season. Monitoring efforts are in place to closely track construction progress, with underperforming contractors receiving formal warnings, and termination being considered for contractors who continue to exhibit poor performance. Additionally, contractors are required to adhere to a labour plan that aligns with the planned targets, with priority given to the timely payment of labourers and SMMEs to support consistent and efficient project delivery.

Number of square metres of surfaced roads resurfaced

The annual target was set at 1,020,000 square meters, with actual performance reaching 106,917 square meters, representing 110.5 % of the planned annual target. The entity is in line with the annual target, as most projects awarded in the first quarter have commenced construction work.

Number of kilometres of gravel roads upgraded to surfaced roads

By year to date, a total of 31 kilometers (69 %) had been completed against the annual target of 45 kilometers. Some projects intended to meet the quarter 2 target did not progress as planned due to cash flow challenges faced by contractors, largely resulting from projects budget overcommitment. Additionally, frequent stoppages by SMMEs disrupted project timelines, causing delays in reaching the target. To mitigate these issues, enhanced financial oversight and regular engagement with SMMEs are being implemented to reduce future project interruptions and improve alignment with planned milestones.

Number of Full Time Equivalent (FTE) Jobs Created

The entity had created 398 full-time equivalent (FTE) jobs, achieving 98 % of the annual target of 409 FTE jobs. The entity is on track to meet the annual target, with additional projects under phase three quick wins and ongoing upgrading projects expected to contribute to job creation.

Amount spent on employing labourers (R'm)

The annual target for spending on labour employment was R39.000 million, with an actual expenditure of R40.600 million (104 %). The target has been met as contractors have adhered to the agreed-upon labour appointment plans established before project commencement. RAL will enforce compliance with the labour plan, which is directly linked to planned employment targets, ensuring contractors hire additional workers as required to achieve these goals.

Amount paid to SMMEs Contractors and Sub-Contractors (R'm)

The annual target for payments to SMME contractors and subcontractors was set at R109.000 million, with R99.080 million (91.0 %) spent to date. The target is likely to be achieved, as the entity has prioritized empowering local SMMEs to contribute to local economic growth

Strategic partnerships to supplement our investment in infrastructure.

RAL entered into various agreements with private sector partners to plan and construct roads. The partners are Marula Platinum, Anglo American, Exxaro Resources, PPC and Northwest Provincial Government. Since the start of the projects in the 2016/2017 financial year, the total Strategic Partners' contribution amounts to R367.000 million, while RAL's contribution stands at R737.000 million. The jointly funded projects amount to R1.104 billion. While most of these projects were completed in the 2023/24 financial year, some are still in various stages of implementation..

Outlook for the coming financial year (2025/26)

RAL's mission is "To provide quality and sustainable provincial Roads Infrastructure network for the economic development of Limpopo Province" and its impact statement "An accessible, reliable, and safe road network" can be achieved through rehabilitating and upgrading roads and building bridges. The achievement of these outputs will ensure that the Limpopo Province's Roads Infrastructure network is accessible, efficient, and integrated.

RAL is committed to achieving the goals and objectives contained in the Annual Performance Plan in support of the province's employment, growth, and development strategy. These goals will be achieved by focussing on the following priorities set out in the 2024/25 Performance Plan:

- Fill approved vacancies.
- Implement structure and review recommendations.
- Implement ICT assessment recommendations
- Implement Communication and Stakeholder Management Strategy
- Implement Clean Audit Action Plan
- Improve the quality of information from RAMS through quality assurance.
- Institutional transformation

- Capacitate the core business: project management
- Update RAMS with data collected for planning and prioritisation process
- Adherence to norms and standards for road upgrades, maintenance, and rehabilitation
- Community empowerment approach to project implementation
- Contractor Development Programme
- Implement stakeholder engagement strategy.
- Strengthen internal capacity to focus more on quality assurance.
- Improve contract management.
- Research and development in road technology that will reduce construction costs.
- Intensify strategic partnerships with private sector.
- Application for funding of shovel-ready projects from Infrastructure South Africa (ISA).

RAL has set a target of R39.200 million for labour costs related to infrastructure projects. A total allocation of R109.000 million has been designated for developing local SMMEs within these projects. RAL is prioritizing employment opportunities for women, youth, and people with disabilities, with goals to create 1,200 jobs for women, 1,400 jobs for youth, and at least 55 jobs for people with disabilities.

RAL's target for 2025/26 is to rehabilitate 1,150,000 square meters of paved roads, upgrade 45 kilometres of gravel roads, resurface 1,020,000 square meters of gravel roads, and complete 5 bridges. Additionally, to comply with the conditional grants, which constitute a significant portion of the budget allocation, and address the longstanding backlog in road assessments, RAL plans to conduct a visual condition assessment of 6,958 kilometres of gravel roads and 3,086 kilometres of surfaced roads in 2025/26.

Infrastructure Development and Planning

The Transport infrastructure programme is the central pillar of RAL's business model. This pillar gives practical effect to the RAL Act of 1998. RAL has to provide an accessible, affordable, safe, and reliable road network. The Transport infrastructure programme has two sub-programmes: Planning and Design and Operations and Contractor Development.

Planning for road upgrades and maintenance projects take into account long-term economic growth factors such as mining, tourism, agriculture, special economic zones and people commuting to areas of economic activity.

RAL has appointed a professional service provider to update the RAMS system. The project will assist the province in gathering information on road conditions and locations of strategic importance. This information is spatially recorded in RAMS's geographic information system (GIS). RAMS information assists in planning and prioritizing strategic upgrade and maintenance needs while considering the available MTEF budget.

RAL is responsible for a road network of 19 800 kilometers, of which 6 263 are paved, and 13 537 are gravel. RAL aims to ensure that the province's road network is safe and reliable. To this end, it annually identifies, prioritises, plans and designs sustainable road infrastructure projects.

Planned projects tabled in table B5 with an estimated Therefore, current budget allocations are insufficient to reduce the size of the unpaved road network and maintain the existing pavement network. The entity works with municipalities to create synergies in infrastructure development by sharing expertise through integrating regional development models and reducing duplication of efforts in order to optimize the grants. cost and time frame for completion.

Reprioritisation

The entity has reprioritized R4.100 million for the 2025/26 financial year from the Administrative programme to the Transport Infrastructure programme. This amount was shifted from goods and services to capital assets.

RAL has developed an infrastructure procurement plan for the Medium-Term Expenditure Framework (MTEF), as outlined in Table B5. A significant portion of the budget is allocated to road infrastructure projects, with the planned procurements, schedule, and estimated costs also included in the plan. The entity has established a panel of contractors and consultants to ensure timely appointments of service providers. Goods and services not covered by the panel procured through the normal procurement process.

Receipts and financing

Summary of receipts

Table 9.12(a) below shows a summary of receipts over the seven-year period

Vote 9: Public Works, Roads, and Infrastructure

Table 9.12(a) Summary of Receipts: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable Share	834 502	149 516	143 647	771 306	1 109 377	909 920	958 617	861 297	865 150
Provincial Roads Maintenance Grant	89 571	1 943 201	2 111 380	1 786 054	1 786 054	2 093 046			
Transport Disaster Management	1 550	-	-	-	-	-	-	-	-
Total	925 623	2 092 717	2 255 027	2 557 360	2 895 431	3 002 966	958 617	861 297	865 150

The Agency's budget has been reduced by 63.0 , from R2.557 billion in the 2024/25 financial year to R958.617 million in the 2025/26 financial year, following the Department of Public Works and Infrastructure (DPWRI) taking over the maintenance work from the Agency. The remaining budget of R958.617 million, fully derived from the equitable share, includes an earmarked amount of R130.000 million. This consists of R125.000 million allocated for the R71 ZCC Interchange and R5.000 million designated for road infrastructure partnership projects.

Entity's receipts collection

Table 9.12 (b) below summarizes the departmental own receipts over the seven-year period.

Table 9.12(b) Summary of actual and budgeted own source receipts: Roads Agency Limpopo

R thousand	Audited outcomes			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 699	1 011	1 104	826	976	915	925	951	994
Sales of goods and services produces by department (excl. capital ass	777	766	914	606	560	824	561	572	598
Of which	-	-	-						
Administrative fees	668	766	914	606	856	824	561	572	598
Other sales	109								
Other Income	9 922	245	190	220	120	91	364	379	396
Interest, dividends and rent on land	3 525	11 860	6 893	7 136	5 036	3 896	2 525	2 337	2 368
Interest	3 012	11 826	6 426	6 652	4 652	3 560	2 098	1 893	1 904
Rent on land	513	34	467	484	384	336	427	444	464
Total departmental own source receipts	14 224	12 871	7 997	7 962	6 012	4 811	3 450	3 288	3 362

The entity generates revenue mainly from interest on the current account, billboards and application fees for access roads, road closures, and over headlines. Based on the third quarter performance from the various revenue streams, revenues are expected to decrease significantly in 2025/26 especially interest from a positive bank balance due to budget cut.

Payment Summary

Key assumption

When allocating the budget to economic classifications and items, the Agency considered the revised Consumer Price Index (CPI) guidelines of 4.6 for 2025/26, and 4.5 for 2026/27 and 2027/27, respectively.

Programme Summary

The budget for Roads Agency Limpopo is divided into the following two (2) programmes:

- Programme 1: Administration
- Programme 2: Road Transport Infrastructure

Table 9.13 (a) below summarises payments and estimates per programme over the seven-year period.

Table 9.13(a) Summary of payments and estimates: Roads Agency Limpopo

	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Administration	108 015	149 516	143 647	175 328	171 228	162 962	168 961	179 346	223 206
Transport infrastructure	1 146 414	1 943 201	2 111 380	2 382 032	2 724 203	2 723 594	789 655	681 951	641 943
baseline available for spending	1 254 429	2 092 717	2 255 027	2 557 360	2 895 431	2 886 556	958 617	861 297	865 150

Summary of economic classification

Table 9.13 (b) below provides a summary of payments and estimates by economic classification over the seven-year period.

The Agency's budget has been reduced by 63.0 , from R2.557 billion in the 2024/25 financial year to R958.617 million in the 2025/26 financial year, following the Department of Public Works and Infrastructure (DPWRI) taking over the maintenance work from the Agency. Capital assets comprise 76.2 of the total budget, employee-related costs account for 15.2 , and other administration-related expenses, including goods and services, represent 8.6 .

Table 9.13(b): Summary of payments and estimates by Economic Classification: Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	137 785	181 959	186 568	217 416	213 316	206 719	223 556	243 088	312 511
Compensation of employees	80 936	100 550	110 561	135 750	135 750	129 862	145 417	162 784	229 908
Goods and services	56 849	81 409	76 007	81 666	77 566	76 857	78 139	80 304	82 604
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payment for capital assets	1 116 644	1 910 758	2 068 460	2 339 944	2 682 115	2 679 837	735 061	618 209	552 639
Building and other fixed structures	1 116 051	1 908 293	2 060 743	2 332 054	2 674 225	2 674 204	730 511	615 579	549 818
Machinery and equipment	593	2 465	4 184	6 800	6 800	4 543	4 100	2 100	2 241
Software and other intangible assets	-	-	3 533	1 090	1 090	1 090	450	530	580
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 254 429	2 092 717	2 255 027	2 557 360	2 895 431	2 886 556	958 617	861 297	865 150

Compensation of Employees

Staff compensation is expected to increase by 7.1 in the 2025/26 financial year compared to the previous year. This increase will accommodate salary adjustments and the recruitment of 24 key positions to address staffing shortages.. Currently, the total number of employees across all business units is 110. The entity plans to fill the remaining key vacant positions in the 2025/26 financial year to address growing pressure on project management and administration.

Goods and Services

The budget for goods and services decreased by 4.3 in the 2025/26 financial year compared to 2024/25. This increase is primarily due to an overall budget cut on the entity's budget. However, budget pressure is expected to increase, as the entity will be working on a limited budget to address key activities under goods and services.

Payments for capital assets

The payment for capital assets related to road infrastructure in 2025/26 decreased by 68.7 , from R2.332 billion to R730.511 million. Spending on machinery and equipment decreased by 39.7 , from R6.800 million to R4.100 million. The allocated R4.100 million will be used to replace outdated computer equipment and to procure office equipment for the new off-site storage facility.

Infrastructure payments

Table 9.13 (c) below summarises infrastructure payments and estimates over the seven-year period.

Table 9.13(c): Summary of infrastructure payments and estimates : Roads Agency Limpopo

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Existing infrastructure assets	1 117 601	1 908 293	2 060 743	2 331 054	2 673 225	2 673 204	730 511	615 579	549 818
Maintenance and repair	538 977	1 516 510	926 466	1 786 054	1 786 054	1 735 669	280 869	282 513	260 320
Upgrades and additions	577 074	391 783	1 134 277	545 000	887 171	937 535	449 642	333 066	289 498
Refurbishment and rehabilitation	1 550								
Non- infrastructure	-	-							
Total infrastructure	1 117 601	1 908 293	2 060 743	2 331 054	2 673 225	2 673 204	730 511	615 579	549 818
Capital infrastructure	577 074	391 783	1 134 277	545 000	887 171	937 535	449 642	333 066	289 498
Current infrastructure	540 527	1 516 510	926 466	1 786 054	1 786 054	1 735 669	280 869	282 513	260 320

Infrastructure spending is expected to decrease by 68.7 , from R2.331 billion to R730.511 million. This decrease is primarily due to budget cuts, particularly related to the road maintenance budget, which the DPWRI has taken over from the Agency.

Programme description

Programme 1: Administration

Programme purpose:

The purpose of the programme is to provide the support required in order to effectively manage and deliver efficient service to the people of Limpopo.

Programme objectives:

- Fill approved vacancies.
- Implement structure and review recommendations.
- Implement ICT assessment recommendations.
- Implement Communication and Stakeholder Management Strategy
- Implement Clean Audit Action Plan
- Improve the quality of information from RAMS through quality assurance.
- Institutional transformation

Table 9.14 (a) below provides a summary of payments and estimates per Administration sub-programme over the seven-year period

Table 9.14(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Sub-programme									
Administration	108 015	149 516	143 647	175 328	171 228	162 962	168 961	179 346	223 206
Sub Total	108 015	149 516	143 647	175 328	171 228	162 962	168 961	179 346	223 206

Table 9.14 (b) below provides a summary of payments and estimates per economic classification over the seven-year period.

Table 9.14(b): Summary of payments and estimates by Economic Classification: Programme 1 : Administration

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current Payments	107 422	147 051	136 156	167 028	162 928	156 919	164 411	176 716	220 386
Compensation of employees	54 113	69 703	64 925	90 052	90 052	86 109	92 315	101 701	143 311
Goods and services	53 309	77 348	71 231	76 976	72 876	70 810	72 096	75 016	77 075
Interest and rent on land									
Payment for capital assets	593	2 465	7 492	8 300	8 300	6 043	4 550	2 630	2 821
Building and other fixed structures	-	-	-	1 000	1 000	1 000			
Machinery and equipment	593	2 465	4 184	6 800	6 800	4 543	4 100	2 100	2 241
Software and other intangible assets			3 308	500	500	500	450	530	580
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	108 015	149 516	143 647	175 328	171 228	162 962	168 961	179 346	223 206

The Administration program budget will decrease by 3.6 , from R175.328 million to R168.961 million. The largest portion of the Administration expenditure allocated to employee costs of R92.315 million or 54.6 , with goods and services comprising 42.7 of the 2025/26 budget. The remaining 2.7 will be allocated to machinery, equipment, software, and intangible assets.

Compensation of Employees

Employee costs are expected to increase by 2.3 in 2025/26, from R90.052 million to R92.315 million. The increase in employee compensation is attributed to salary adjustments and the filling of vacant positions.

Goods and Services

Expenditure on goods and services is projected to decrease by 6.3 , primarily due to the reprioritisation of funds from goods and services towards the road infrastructure budget, following a significant budget cut. A significant portion of the 2025/26 budget is allocated to legal fees, audit fees, professional fees, and operating payments, with major maintenance required for the new building facilities secured from DPWRI for off-site storage.

Payments for capital assets

Spending on machinery and equipment decreased by 45.2 from R8.300 million in 2024/25 to R4.550 million in 2025/26. Payments for capital assets constitute only 2.7 of the Administration program budget for the 2025/26 financial year.

Service Delivery Measures

Programme 1: Administration		Annual estimated Targets		
		2025/26	2026/27	2027/28
1.1.	Implementation of the approved Internal Audit Annual Plan	100%	100%	100%
1.2.	Number of Strategic Risk assessments conducted	1	1	1
1.3.	Number of Internal Audit Annual Plan approved by Audit and Risk Committee (ARC)	1	1	1
1.4.	Clean Audit Report achieved	1	1	1
1.5	% of AGSA reported weaknesses rectified	100%	100%	100%
1.6.	% of budget spent on infrastructure	100%	100%	100%
1.7	age of eligible suppliers paid within 30 days	100%	100%	100%
1.8	Amount secured from private sector partners	R50 m	R70 m	R90 m
1.9	age of employees trained	60%	60%	60%

Programme 2: Road Transport infrastructure

Programme purpose: The purpose of the programme is to promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of Roads infrastructure that is suitable, integrated and environmentally sensitive and supports the economic growth of the Province.

Programme objectives

- Capacitate the core business: hydraulic engineering.
- Update RAMS with data collected for planning and prioritisation process.
- Adherence to norms and standards for road upgrades, maintenance, and rehabilitation.

- Community empowerment approach to project implementation
- Contractor Development Programme
- Implement stakeholder engagement strategy.
- Strengthen internal capacity to focus more on quality assurance.
- Improve contract management.
- Research and development in road technology that will reduce construction costs.
- Intensify strategic partnerships with private sector.
- Application for funding of shovel-ready projects from Infrastructure South Africa (ISA).

Tables 9.15(a) and 9.15(b) below provide a summary of payments and estimates per infrastructure sub-programme over the seven-year period

Table 9.15(a): Summary of payments and estimates: Programme 2: Transport Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Sub-programme									
Maintenance	538 977	1 516 510	926 466	1 786 054	1 786 054	1 735 669	280 869	282 513	260 320
Construction	577 074	391 783	1 134 277	545 000	887 171	937 535	449 642	333 066	289 498
Administration	30 363	34 908	50 637	50 978	50 978	50 390	59 144	66 372	92 125
Sub Total	1 146 414	1 943 201	2 111 380	2 382 032	2 724 203	2 723 594	789 655	681 951	641 943

Table 9.15(b): Summary of payments and estimates by Economic Classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current Payments	30 363	34 908	50 412	50 388	50 388	49 800	59 144	66 372	92 125
Compensation of employees	26 823	30 847	45 636	45 698	45 698	43 753	53 101	61 084	86 596
Goods and services	3 540	4 061	4 776	4 690	4 690	6 047	6 043	5 288	5 529
Payment for capital assets	1 116 051	1 908 293	2 060 968	2 331 644	2 673 815	2 673 794	730 511	615 579	549 818
Building and other fixed structures	1 116 051	1 908 293	2 060 743	2 331 054	2 673 225	2 673 204	730 511	615 579	549 818
Software and other intangible assets	-	-	225	590	590	590	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 146 414	1 943 201	2 111 380	2 382 032	2 724 203	2 723 594	789 655	681 951	641 943

Infrastructure spending is expected to decrease by 66.9 , from R2.382 billion to R789.655 million. This decrease is primarily due to take over of the maintenance work by DPWRI, which will decrease by 84.3 , from R1.786 billion in 2024/25 to R280.869 million in 2025/26.

Compensation of Employees

Employee costs will increase by 7.4 , or R7.403 million, from R45.698 million in 2024/25 to R53.101 million in 2025/26. The increase in the cost of employment (CoE) is attributed to the planned salary increase and the filling of 24 critical vacant positions. Filling these vacancies will help manage multiple projects and alleviate pressure on current staff. The CoE budget is based on the cost of the current staff complement, estimated salary increases, and the cost of new positions.

Goods and Services

Goods and services costs are primarily driven by the project management team's travel to supervise projects, training, and accommodation. The budget for goods and services will increase by 28.9 , from R4.690 million in 2024/25 to R6.043 million in 2025/26, due to higher travel costs.

Payments for capital assets

Infrastructure spending is expected to decrease by 68.7 , from R2.331 billion in 2024/25 to R730.511 million in 2025/26. This decrease is primarily due to budget cuts for road maintenance projects as the DPWRI takes over road maintenance. The road maintenance budget will decline by 84.3 , from R1.786 billion in 2024/25 to R280.869 million in 2025/26.

Service Delivery Measures

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2025/26	2026/27	2027/28
2.1	Approved Table B5 project list for MTEF published	1	1	1
2.2	Roads Infrastructure Network condition assessment report updated from RAMS	1	1	1
2.3	Road Asset Management Plan (RAMP) report approved	1	1	1
2.4	Km/ Number of Report of surfaced roads visually assessed as per applicable TMH manual	3086	1	1
2.5	Km/ Number of Report of gravel roads visually assessed as per applicable TMH manual	6958	1	1
2.6	Number of square metres (m ²) of surfaced roads rehabilitated	1 150 000 m ²	1 175 000 m ²	1 185 000 m ²
2.7	Number of square metres of surfaced roads resurfaced	1 020 000 m ²	1 030 000 m ²	1 035 000 m ²
2.8	Number of kilometres of gravel roads upgraded	45,00 km	38,00 km	40,00 km
2.9	Number of bridges completed	5	3	2
2.10	Number of Full-Time Equivalent (FTE) jobs created	409	520	525
2.11	Amount (Rands) spent on employing labour	R39.2 m	R45 m	R43 m
2.12	Amount paid to SMME contractors and Sub-Contractors	R204 m	R150 m	R145 m
2.13	Number of work opportunities created	4594	3845	3850
2.14	Number of youths (18-35) employed	1400	1800	1800
2.15	Number of women employed	1200	1700	1600

Programme 2: Transport Infrastructure		Annual estimated Targets		
		2025/26	2026/27	2027/28
2.16	Number of people with disabilities employed	55	60	60
2.17	Number of SMMEs contracted	346	351	353
2.18	Number of local workers trained	560	567	569
2.19	Number of kilometre/Report of gravel roads visually assessed as per applicable TMH manual	6 958 km	1 Report	1 Report
2.20	Number of kilometres/Report of surfaced roads visually assessed as per applicable TMH manual	3 086 km	1 Report	1 Report

Other programme information

Personnel numbers and costs

Table 9.16: Summary of personnel estimates per programme over the seven-year period.

Table 9.16 : Summary of Personnel Numbers and cost per Category : Roads Agency Limpopo

Head Count	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Board Members									
Personnel cost (R thousand)	802	695	534	594	594	594	600	628	628
Personnel numbers (head count)	9	6	7	7	7	7	7	7	7
Unit cost	89	116	76	85	85	85	86	90	90
Executive Management									
Personnel cost (R thousand)	11 481	14 376	9 532	19 442	19 442	19 442	20 319	21 116	21 116
of which									
Chief Financial Officer remuneration (R thousand)	2 149	2 149	2 263	2 600	2 600	2 600	2 700	2 800	2 800
Chief Executive officer remuneration (R thousand)	3 382	3 382	3 564	3 780	3 780	3 780	3 969	4 052	4 052
Personnel numbers (head count)	7	4	7	7	7	7	7	7	7
Unit cost	1 640	3 594	1 362	2 777	2 777	2 777	2 903	3 017	3 017
Senior Management									
Personnel cost (R thousand)	5 400	12 339	19 495	25 489	25 489	25 489	26 636	27 834	27 834
Personnel numbers (head count)	6	8	16	19	19	19	19	19	19
Unit cost	900	1 542	1 218	1 342	1 342	1 342	1 402	1 465	1 465
Middle Management									
Personnel cost (R thousand)	29 462	38 730	31 701	31 990	31 990	31 490	35 995	34 934	34 934
Personnel numbers (head count)	24	28	28	29	29	29	30	30	30
Unit cost	1 228	1 383	1 132	1 103	1 103	1 086	1 200	1 164	1 164
Professionals									
Personnel cost (R thousand)	13 670	18 422	25 587	26 765	26 765	26 171	27 969	30 826	30 826
Personnel numbers (head count)	19	21	22	27	27	27	33	33	33
Unit cost	719	877	1 163	991	991	969	848	934	934
Semi-skilled									
Personnel cost (R thousand)	16 061	13 138	15 655	24 513	24 513	24 513	26 609	38 130	38 130
Personnel numbers (head count)	19	20	22	32	32	32	32	38	38
Unit cost	845	657	712	766	766	766	832	1 003	1 003
Very low skilled									
Personnel cost (R thousand)	4 862	3 545	8 591	7 550	7 550	7 550	7 889	9 944	9 944
Personnel numbers (head count)	8	27	11	13	13	13	13	15	15
Unit cost	608	131	781	581	581	581	607	663	663
Total for entity									
Personnel cost (R thousand)	80 936	100 550	110 561	135 750	135 750	134 656	145 417	162 784	162 784
Personnel numbers (head count)	83	108	106	127	127	127	134	142	142
Unit cost	975	931	1 043	1 069	1 069	1 060	1 085	1 146	1 146

Due to new appointments, the staff complement is expected to increase from 127 in 2024/25 to 134 in 2025/26.

Vote 10

Sport, Arts and Culture

To be appropriated	R 877 492 000
Responsible MEC	MEC of Sport, Arts and Culture
Administrating department	Department of Sport, Arts and Culture
Accounting officer	Head of Department for Sport, Arts and Culture

1. Overview

Vision

A socially cohesive and active citizenry for sustainable economic growth.

Mission

To champion a socially cohesive and active citizenry through sport, arts, culture and heritage services for sustainable economic growth and development.

Core functions and responsibilities of the department

To promote, develop and transform arts and culture, museums, heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

Main Services that the department intends to deliver

The Limpopo Department of Sport, Arts and Culture aims to improve the quality of life of all the people of the province through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competences in sport.

The department intends to deliver the following services:

- Develop, implement and monitor sport and recreation policies and norms and standards within the context of the national sport and recreation policy;
- Facilitating and supporting provincial confederation;
- Funding of recognized sport and recreation structures in the province;

- Assisting and guiding provincial and regional academies;
- Developing sport and recreation in the province;
- Hosting provincial sport and recreation events and supporting national and international events;
- Implementing and monitoring sport and recreation policies within the provincial framework;
- Preserving, protecting, promoting and developing the artistic, cultural, heritage and linguistic diversity;
- Enhancing provincial records management structures and systems;
- Provision of library and archive services; and
- Lead social cohesion and nation building.

The Department's four Programmes provide the following main services and core functions:

Programme 1: Administration provides overall financial and strategic management and administrative support for the Department of Sport, Arts and Culture.

Programme 2: Cultural Affairs provides arts and culture, museum, heritage and language-related services to the inhabitants of the Limpopo province.

Programme 3: Library and Archive Services provides comprehensive library and archive services in the province.

Programme 4: Sport and Recreation provides sport and recreation activities for the inhabitants of the province.

The department will continue to be guided by the NDP in the implementation of its programmes and projects during the 7th administration.

The demands for and expected changes in the services

The department will implement the strategic plan in line with constitutional values and Batho Pele principles. The plan will guide the planning and delivery of sport, arts and culture services over the next five years. The department will only achieve all these through good governance. We will therefore, strengthen governance within the governance structures of the department, build capacity within the sport and recreation structures, support the statutory and non-statutory bodies through capacity building programmes so that they are able to deliver on their mandates.

During the 7th administration, the department will also improve access to information, through the introduction of E-Library Services, increasing .The number of libraries and strengthening partnerships with Municipalities and the private sector on library and information services.

The department will continue to support both developing and developed artists who continue to put the province on the map. The focus will also be on the implementation of creative industry strategy as part of creating economic opportunities for artists and crafters, while building a socially cohesive society.

In ensuring the promotion, preservation and protection of the previously marginalised languages, the province, in partnership with the Department of Education, intends to develop terms in Mathematics and Natural Science for the implementation of the Bilingual Education commencing in 2025/26. Language is part of heritage as it relates to a nation's cultural and identity roots. In promoting the previously marginalised indigenous languages, the province conducted thirty-five (35) multilingualism campaigns to ensure a multilingual Limpopo. The province also preserves languages through translation and interpreting services and support to authors through capacity building programmes.

In line with the vision of the NDP, Limpopo Department of Arts and Culture (LDSAC) has developed plans that seek to effect meaningful change in people's lives by unlocking the economic potential of the Sports, Arts and Culture sector.

Acts, rules and regulations to consider:

- Northern Province Arts and Culture Council Act, No.6 of 2000;
- Northern Province Language Act, of 2000;
- National Language Policy Framework 2003;
- National Heritage Resources Act, 1999;
- National Archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- National Sport and Recreation Act, 1998;
- South African Geographical Names Council Act, No. 118 of 1998;
- National Film and Video Foundation Act, No. 73 of 1997;
- National Arts Council Act, No. 56 of 1997;
- Local Government Municipal Structure Act, No. 117 of 1998;
- Pan South African Language Board Act, No. 59 of 1995; and
- Safety at Sports and Recreational Events Act, 2010;
- Limpopo Provincial Library Information Services Act 7 of 2001;
- Promotion of Access to Information Act, No. 2 of 2000;
- Promotion of Administrative Justice Act 3 of 2000;
- Northern Province Languages Act, 2000

- Use of official languages Act no.12 of 2012
- Division of Revenue Act, 2023;
- Culture and Cultural Council Act, 1983;
- Skills Development Act, 1998;
- Public Finance Management Act, 1999;
- Public Procurement Act 28 of 2024
- Preferential Procurement Policy Framework Act, 2000;
- Copyright Act 1978;
- Culture Promotion Act 35 of 1983 (CPA);
- Performers' Protection Amendment Act, 2002;
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998);
- Provincial Sport Academies Bill, 2016;
- South African Public Library and Information Services Bill, August 2012;
- Women empowerment and gender equality bill, 2013;
- Bidding and Hosting of International Sport and Recreational Events Regulations, 2010;
- Safety at Sport and Recreational Events (SASREA) Regulations, 2015;
- Preferential Procurement Policy Framework Act (5/2000): Preferential Procurement Regulations, 2022.

The department intends to develop and or review the following policies and strategies:

1. Finalise development of Provincial Museums and Heritage Management Strategy.
2. Finalise development Provincial Sport and Recreation strategy
3. Finalise review of the provincial Creative industry Strategy to align with Cultural and Creative Industries (CCI) Masterplan.
4. Finalise review of the Provincial Language Act.

Aligning departmental budgets to achieve government's prescribed outcomes

The budget is aligned to ensure the achievement of departmental targets and the State of the Province's address and due consideration is given to all the national imperatives and standardised indicators. Through the Sport, Arts and Culture programmes, the department will continue to pursue the mandate entrusted upon by the National Development Plan (NDP) Vision 2030 "Transforming Society and Uniting the Country "and to ensure the realization of social cohesion and nation building in our communities.

The delivery of sport, recreation, arts, culture and heritage services which is linked to Priority 6: "Social Cohesion and safer communities" with its related five outcomes such as:

- Fostering Constitutional values;
- Equal opportunities, inclusion and redress;
- Promoting social cohesion through increased interaction across space and class;
- Promoting active citizenry and leadership; and
- Fostering social compacts.

The department plays a leading role in organising and managing provincial projects and events such as the celebration of national days of significance, which include Africa Day celebrations, Freedom Day celebrations and Heritage Day celebrations.

MTDP Outcomes

The Department contributes to the Medium-Term Development Plan (MTDP) 2024–2029 Outcome two (2) focused on . The outcome is linked to the NDP goal of ensuring a Cohesive and United Nation. The Department contributes indirectly to the other four (4) goals of Government focused on a more equal society where no person lives in poverty, a dynamic, growing economy, a safe and secure environment and a capable state delivering basic services to all citizens.

The contribution to outcome two (2) of the MTDP is achieved through all the Departmental programmes.

- An effective compliant and responsible governance system that enhances service delivery.
- The outputs in this regard are to ensure that the department improves on the audit outcomes (Unqualified audit opinion with no material findings) throughout the 2025 MTEF which is in line with the government priorities.
- Increased participation in social cohesion and nation building programmes across diverse cultures - Increased programmes promoting participation in arts, culture, languages and heritage services.
- Improved access to Library and Information Services - Increased access to Library and Information services
- Increased to sport and recreation opportunities in the Province - Access to sport, recreation and physical education in every school in the province.

The department's efforts to achieve the outcomes is dependent on availability of financial resources, access to adequate and well-maintained infrastructure and people willingness to participate.

Strategic Priority 1: Drive inclusive growth and job creation

The Department will create employment opportunities through continued implement Expanded Public Works Programme, Mass Sport Participation and Community Library programmes. The Department will prioritise work opportunities for young people, Women and People Disabilities.

Through implementation of social cohesion and nation building programmes the Department will contribute indirectly through domestic travels to attend sports and cultural festivals, linked to LDP outcome “Increased Investment in tourism” and priority on Transformation and modernization of the provincial economy.

Through development and maintenance of sport, Arts and Culture infrastructure the Department will contribute to LDP Priority: Integrated and sustainable socio-economic infrastructure development and related outcomes on Improved access to economic nodes and social services as well as access to and utilization of ICT.

Strategic Priority 2: Reduce poverty and tackle the high cost of living.

The Department will increase social cohesion and nation building through promotion and protection of Limpopo diverse languages and cultures, the implementation of a provincial civic education campaign on the Constitution, including at public and private schools, investment in Invest in shared public spaces such as parks and cultural institutions., implementation of school sports programme and implementation of initiatives promoting social cohesion and nation building. Through the implementation of these interventions the Department will contribute to LDP outcome “ A Diverse, Socially Cohesive Society with a Common National Identity”. The Department will contribute indirectly to LDP priority focused on Accelerating social change and improve the quality of life of Limpopo’s citizens, Provision of quality education and healthcare system and Strengthen of crime prevention and build safer communities.

Strategic Priority 3: Build a capable, ethical and developmental state

Through implementation of the National Framework towards the Professionalisation of the Public Sector the Department ,implement measures to improve efficiency, skills development interventions as per skills audit the Department as well as the implementation of laws and regulations. The implementation of the various interventions will ensure contribution to LDP Priority on Transform public service for effective and efficient service delivery.

The department provides services through the following programmes as aligned to the budget structure:

- Programme 1: Administration
- Programme 2: Cultural Affairs
- Programme 3: Library and Archives services
- Programme 4: Sport and Recreation

The Department is also responsible for the following statutory and non-statutory bodies which are funded from both equitable share and conditional grants:

- Arts and Culture Council
- Moral Regeneration Movement
- Geographical Names Committee
- Heritage Resource Agency
- Provincial Language Committee
- Library Board
- Library for the Blind
- Archives Council
- Sport Academy
- Sport Federations.

2. Review of the current financial year (2024/25)

During the 2024/25 financial year, the Department planned thirty eight (38) indicators per programme as per the Annual Performance Plan (APP), wherein as at 31 December 2024, thirty (30) indicators were targeted but only twenty four (24) or 80%% were achieved and six (6) were not achieved which represent 20%.

Programme 1: Administration

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
1.1	age of valid invoices paid within 30 days	100%	99.86%	99.86%
1.2	age preferential procurement spend by sex/gender, age and disability	Minimum 40% target Women, 30% for Youth and 7% for	W=48.99% Y=31.75% PwD =6.6%	Women:48.9 9% Youth:31.75 %

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
		person with disabilities		Persons with Disabilities: 6.06%
1.3	Number of skills development interventions implemented	22	21	95%
1.4	Number of capacity building programmes implemented	2	2	100%
1.5	Number of employee health and wellness programmes implemented	6	5	83%
1.6	Number of GBVF workshops conducted	12	9	75%

The administration services had six (6) performance targets based on aggregates and achieved 4 with a shortfall of two (2) This accounts for 66% of the achievement of planned performance targets. The non-achievement of 100% on planned targets was due to under-achievement on the payment of invoices within 30 days and non-achievement of 7% target for person with disabilities.

As of end of December 2024, twenty-one (21) skills development interventions were implemented against the annual target of 22. Five (5) of six (6) Employee Health and Wellness programmes and GBV&F awareness were implemented and nine (9) of twelve (12) GBV awareness workshops were conducted.

PROGRAMME - 2: CULTURAL AFFAIRS

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
2.1	Number of national days hosted	3	3	100%
2.2	Number of social cohesion and nation building programmes organised	2	1	50%
2.3	Number of community conversations/ dialogues implemented to foster social interaction per year	25	20	80%

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
2.4	Number of statutory and non-statutory bodies supported	7	7	100%
2.5	Number of practitioners benefiting from capacity building opportunities	1 300	1 708	131%
2.6	Number of artists promoted	3 000	4 467	148%
2.7	Number of projects in the creative industries supported.	8	7	87%
2.8	Number of GBVF awareness campaigns implemented	12	12	75%
2.9	age Provincial Theatre construction	40%	-	22%
2.10	Number of job opportunities created through arts, culture, and heritage programmes	143	139	97%
2.11	Number of initiatives implemented to raise awareness on the national symbols	30	25	83%
2.12	Number of multilingualism promotion campaigns hosted	10	12	120%
2.13	% of documents received that are translated and edited	100%	100%	100%

As of end of December 2024, three (3) planned national significant days were hosted. One (1) social cohesion and nation building programme has been implemented. 20 of 25 community dialogues implemented to foster social interactions; Seven (7) statutory bodies supported. 1708 of 1 300 practitioners benefited from capacity building programmes; 4467 of 3000 artists promoted; 7 of 8 creative industries projects supported and 12 of 12 GBV&F awareness workshops were conducted. The provincial Theatre actual progress age is 22% versus the planned progress of 20%.

Museum and Heritage resource services had achieved one (1) of two (2) planned targets as of end of December 2024 in relation to creation of work opportunities through arts, culture, and heritage programmes and raising awareness on national symbols.

Language Services had two (2) planned annual target and achieved all targets in relation to the number of multilingualism promotion campaigns to be hosted and translation and editing of documents.

PROGRAMME - 3: LIBRARY AND ARCHIVES

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
3.1	Number of libraries established per year	4	-	0%
3.2	Number of library materials purchased	25 000	0	0%
3.3	Number of record classification systems approved	10	8	80%
3.4	Number of archive and records training conducted	8	7	87%
3.5	Number of oral history projects undertaken	15	12	80%
3.6	Number of public awareness programmes conducted in archives	8	6	75%

On new libraries established, the construction of four new libraries (Botshabelo, Vleifontein, Mampane and Tshaulu) are under construction with progress as follows:

Botshabelo is at 99% against planned progress of 100%, Vleifontein, the project had reached Practical Completion on the 2nd December 2024, Mampane is at 78% against planned progress of 95%, Tshaulu contractor was terminated on 11 September 2024 due to poor performance.

The project was advertised on the 4th December 2024. Planning for new libraries at Matlerekeeng, Bungeni and Makhuvha has commenced. Contractors were appointed in August 2024. The process for appointment of PSP's is at bid adjudication stage and appointments are planned by end of January 2025. Site handovers are planned by mid-February after obtaining construction permits.

The department has not yet procured any library materials as the bids were unresponsive. The bid will be readvertised in January 2025.

For archives services, as of end of December 2024 a total of 8 of 10 classification systems have been approved. On archive and records training conducted, 7 of 8 trainings were conducted as planned. 12 of 15 oral history projects were conducted as planned. On public

awareness programme conducted in archives, the sub-programme archives conducted 6 of 8 planned sessions as planned.

PROGRAMME - 4: SPORT AND RECREATION

Performance targets		Annual target 2024/25	Actual as at 31 December 2024	Actual %
4.1	Number of athletes supported by sports academies	1000	757	76%
4.2	Number of sport academies supported	6	6	100%
4.3	Number of people trained to deliver on academy programmes	100	75	75%
4.4	Number of people trained to deliver Club Development	500	512	102%
4.5	Number of local leagues supported	223	192	86%
4.6	Number of provincial programmes implemented	1	-	0%
4.7	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards*	877	870	99%
4.8	Number of people actively participating in organised sport and active recreation events.	100 000	67 625	68%
4.9	Number of indigenous games clubs supported per code	220	261	119%
4.10	Number of learners participating at the district school sport programme	25 000	19 909	78%
4.11	Number of learners in the national school sport championships per year	470	667	142%
4.12	Number of school sport structures supported	19	19	100%
4.13	Number of people trained to deliver school sport	200	140	70%

In the sport development sub-programme, seven (7) targets were planned.

On the target for the athletes supported, 757 of 1000 has been trained as planned. Six (6) sport academies were supported on a quarterly basis. 75 of 100 people trained to deliver on academy programmes as of end of December 2024. 512 of 500 people trained to deliver club development. 195 local leagues supported as of end December 2024, against the annual

target of 223. The Limpopo Sport Awards was postponed due to fewer submission of nominees received to 25th January 2025.

The sub-programme recreation support 870 of 877 schools, hubs and clubs with equipment or attire. 62 625 of 100 000 people participated in organised sport and active recreation events. 235 indigenous games clubs were supported as of end of December 2024, against the annual target of 220.

In School Sport, a total amount of 19 909 learners participated at district school sport tournaments against the planned annual target of 25 000. A total of 667 learners participated in the national school sport championship against the planned annual target of 470. The school sport sub-programme planned to support 19 school sport structure by the end of the year and to-date 19 school sport structures have been supported. The target for participation of learners is not achieved due to amongst others; school sport activities were put on hold due to communication received from the Department of Basic Education. This was done to enable National Department of Sport, Arts and Culture and DBE to finalise guidelines for regular participation.

3. Outlook for the coming financial year (2025/26)

In 2025/26 financial year, the department will promote sport and recreation through the provision of various programmes to promote an active and healthy lifestyle and talent optimisation with an emphasis on delivering programmes.

The outputs within the Programme budget of Arts and Culture contributes to the outcomes which seeks to increase participation in Social Cohesion and Nation building Programmes, with the ultimate results of having socially cohesive communities. This will be achieved through support to statutory bodies to promote and protect heritage, national symbols, languages, arts, culture and geographical names standardisation processes.

Each statutory body is set to develop a business plan to operationalize the object of its establishing legislation through programs that will enable active participation of women, people with disability and protection of children to build a cohesive society. The Department will continue to develop, promote and preserve the heritage landscape in collaboration with the National Department of Sport, Arts and Culture promotion of constitutional values and maintenance of existing museum infrastructure.

The Department will participate in promotion of indigenous languages through different projects such as Multilingualism campaigns, storytelling, music, poetry, book writing and reading, which will enable to create a platform for sharing public spaces.

The Department is committed to the provision of information and access to library for the community through the delivery of library infrastructure.

The Department through institutional sport structures (sport confederation, school sport structures, sport focus schools, sport academies) will coordinate and facilitate sport activities towards achieving an active and winning citizenry. The additional allocation from equitable shares will enable the Department to establish more sport hubs within the province and provision of support in more sporting codes, support to active recreation, support to people living with disabilities, support to provincial teams for national championships and support to hubs.

4. Reprioritisation

The overall budget for 2025/26 was reprioritised to absorb the budget pressures within the vote and compensation of employees was revised to ensure that all the posts are fully funded. Goods and services were reprioritised within other items to ensure that preference is given to contractual obligations such as security services, rental of office building, maintenance and repair of government vehicles, audit fees and some of the key accounts in the 2025/26 financial year budget.

Programme 1: Administration

An average amount of R0.623 million is reprioritised in 2025/26 financial year from different economic classification to cater for the pressures across core programmes (Programme 2 and 3).

Programme 2: Cultural Affairs

An average amount of R0.775 million is reprioritised in 2025/26 from Programme 1 and 4 to different economic classification to cater for the pressure realised within compensation of employees for salaries and goods and services items.

Programme 3: Library and Archive Services

An average amount of R3.077 million is reprioritised in 2025/26 from Programme 4 to different economic classification to cater for the pressure realised within compensation of employees for salaries, goods and services for the payment security services within equitable share and under transfers and subsidies for the Library Board and Archives council.

Programme 4: Sport and Recreation

A total amount of R3.229 million is reprioritised in 2025/26 to Programme 2 and 3 across different economic classifications to augment for the shortfall on salaries, payment for security services and statutory bodies within the equitable share.

5. Procurement

The department developed its own Supply Chain Management Policy for procurement in line with the Public Finance Management Act (PFMA), Preferential Procurement Policy Framework Act (PPPFA) and other instruction notes issued by Provincial Treasury. The department's Supply Chain Management Policy has been aligned with the 2022 Preferential Procurement Regulations, focusing on specific goals such as empowering woman, youth, people with disabilities and military veterans.

The department will continue to intensify its efforts to pay the supplier within 30 days of receiving invoices in line with Treasury Regulation 8.2.3 and will continue to make use of the Central Supplier Database (CSD) to select vendors/suppliers when sourcing quotations for goods and services and has embarked in ensuring that local suppliers are empowered and participate in the growth of the local economy. The main aim is to ensure that the process is fair, transparent, competitive and equitable, while also ensuring empowerment of vulnerable groups through public procurement.

The following projects are planned for procurement for the 2025/26 financial year which are included in the procurement plan as open bids:

- Mapungubwe Arts Festival event;
- Supply and delivery of new library furniture;
- 3 year term contract for personnel suitability check;
- Supply and delivery of computers and laptops;

- 3 year term contract for the repair and maintenance of library security systems;
- 3 year term contract for transport services for all districts;

Other projects planned 2025/26 financial year and throughout the MTEF period:

- Library materials;
- Provincial Heritage Celebration;
- Provincial Freedom Day Celebration;
- Provincial Africa Day Celebration;
- Provincial Youth Camp and Big Walk;
- Sport awards;
- Accommodation and meals for learners to National Championships;
- Sport equipment and attire for schools, hubs and clubs;
- Other ICT services; and
- Furniture for offices.

6. Receipts and financing

6.1. Summary of receipts

The table below illustrates the department's summary of receipts per source of funding over the 2025 MTEF.

Table 10.1 (a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	302 590	325 201	411 699	596 025	511 625	511 625	643 637	499 802	503 197
Conditional grants	212 621	224 628	229 850	231 074	242 379	242 379	233 855	244 581	256 046
EPWP Integrated Grant for Provinces	2 037	2 106	1 769	2 049	2 049	2 049	3 531	–	–
Social Sector EPWP Incentive Grant for Provinces	–	–	–	873	873	873	161 431	168 876	176 870
Community Library Services Grant	147 436	157 544	166 685	157 664	157 664	157 664	68 893	75 705	79 176
Mass Participation & Sport Development Grant	63 148	64 978	61 396	70 488	70 488	70 488	–	–	–
Departmental receipts	–	–	–	–	–	–	–	–	–
Total receipts	515 211	549 829	641 549	827 099	754 004	754 004	877 492	744 383	759 243

In 2025/26 financial year, the department receives a provincial allocation in the form of an equitable share, and national conditional grants allocation in respect of the Community Library Services and Mass Participation and Sport Development.

The departmental receipts increased from R515.211 million in 2021/22 to 759.243 million in 2027/28 financial year which represents an average growth of 47.4 percent. The overall departmental budget increased by 6.0 percent in 2025/26, a decline of 15.2 percent in 2026/27 and increases by 2.0 percent in 2027/28 financial year.

The equitable share increases from R596.025 million in 2024/25 by 8.0 percent to R643.647 million in 2025/26 as a result of additional allocation for the Maintaining of Provincial Archives and upgrading. The total equitable share budget is inclusive of the following provincial priorities over the 2025 MTEF period amounting to R226.000 million in 2025/26, R65.000 million in 2026/27 million and R48.800 million in 2027/28 as follows:

- Provincial Theater amounting to R216.000 million in 2025/26 and R60.000 million in 2026/27;
- Maintaining Provincial Archives and upgrading amounts to R10.000 million in 2025/26 and R5.000 million in 2026/27;
- Operationalisation of the Provincial Theatre amounting to R48.800 million in 2027/28.

The conditional grants allocation increased by 1.2 percent from R231.074 million in 2024/25 to R233.855 million in 2025/26 financial year, R244.851 million or 4.6 percent in 2026/27 and increased by 4.7 percent to R256.046 million in 2027/28 in financial year.

6.2. Departmental own receipts collection

Table 10.1(b) provides summary of total departmental own receipts collection over the seven-year period.

Table 10.1 (b): Summary of departmental receipts collection: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	322	1 723	2 418	2 521	3 401	3 401	2 532	2 580	2 609
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	557	-	137	-	-	-	-	-	108
Transactions in financial assets and liabilities	95	1 343	54	114	250	250	111	119	115
Total departmental receipts	974	3 066	2 609	2 635	3 651	3 651	2 643	2 699	2 832

The overall revenue budget of the Department increases to R2.643 million in 2025/26 as compared to R2.635 in 2024/25 by 0.3 per cent to R2.643 million, R2.699 million in 2026/27 by 2.1 per cent and by 4.9 per cent to R2.832 million in 2027/28 financial year respectively.

The department collected R0.974 million in 2021/22, R3.066 million in 2022/23 and R2.609 million in 2023/24 financial year.

The main stream or sources of revenue for the department is derived from the gate takings from the hosting of the Annual Mapungubwe arts festival which accounts for almost 86.4 per cent of the total departmental own revenue budget.

6.3. Donor Funding

The Department does not receive any donations.

7. Payment Summary

7.1. Key Assumptions

- Inflation assumption of 4.6 percent in 2025/26, 4.5 percent in 2026/27 and 4.5 percent in 2027/28 has been taken into consideration.
- Provision for pay progression equal to 1.5 percent of the wage bill has been factored into the baseline for Compensation of Employees.
- Full implications of the contractual obligations such as Leases for property, Security services, key accounts and non-negotiable items have been considered in the goods and services budget.

7.2. Programme Summary

Table 10.2(a) and 10.2(b) below provides a summary of payments and estimates per programme and economic classification over the seven-year period.

Table 10.2 (a): Summary of payments and estimates by programme: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	175 169	202 608	181 218	200 270	196 019	196 019	210 507	217 679	229 103
2. Cultural Affairs	70 084	69 838	111 145	273 300	172 893	172 893	292 682	135 141	124 405
3. Library and Archives	141 383	158 382	231 954	242 358	263 121	263 121	263 258	271 634	282 941
4. Sport and Recreation	74 606	81 139	101 451	111 171	121 971	121 971	111 045	119 929	122 794
5.	–	–	–	–	–	–	–	–	–
Total	461 242	511 967	625 768	827 099	754 004	754 004	877 492	744 383	759 243
Direct charge on the Provincial Revenue Fund									
Members remuneration	–	–	–	–	–	–	–	–	–
Other (Specify)									
Total payments and estimates	461 242	511 967	625 768	827 099	754 004	754 004	877 492	744 383	759 243

The tables above shows the Department's expenditure trend during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R461.242 million in 2021/22, R511.967 million in 2022/23 and R625.768 million in 2023/24, estimated at R827.099 million in 2024/25, R877.492 million in 2025/26, R744.383 million in 2026/27 and R759.243 million 2027/28 financial year. The decrease between medium term estimates is due to provincial theatre allocations which decreases over the MTEF period.

The equitable share is allocated R640.637 million in 2025/26, R499.802 million in 2026/27 and R503.197 million in 2027/28 whilst conditional grants are allocated R233.855 million in 2025/26 and R244.581 million in both 2026/27 and R256.046 million in 2027/28 financial year.

The equitable share increases from R596.025 million in 2024/25 by 8.0 percent to R643.637 million in 2025/26 as a result of additional allocation for the Maintaining of Provincial Archives and upgrading. The total equitable share budget is inclusive of the following provincial priorities over the MTEF period amounting to R226.000 million in 2025/26, R65.000 million in 2026/27 million and R48.800 million in 2027/28 as follows:

- Provincial Theater amounting to R216.000 million in 2025/26 and R60.000 million in 2026/27;
- Maintaining Provincial Archives and upgrading amounts to R10.000 million in 2025/26 and R5.000 million in 2026/27;
- Operationalisation of the Provincial Theatre amounting to R48.800 million in 2027/28.

7.3. Summary of economic classification

Table 10.2(b) provides a summary of payments and estimates by economic classification.

Vote 10: Sport, Arts and Culture

Table 10.2 (b): Summary of payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	388 633	445 222	518 592	564 234	578 256	578 256	596 774	604 222	665 798
Compensation of employees	200 814	197 276	212 401	264 391	263 439	263 439	269 874	282 629	305 911
Goods and services	187 819	247 946	306 191	299 843	314 817	314 817	326 900	321 600	359 897
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 500	10 308	14 495	17 365	18 409	18 409	18 417	20 756	22 990
Provinces and municipalities	195	250	398	421	633	633	715	748	781
Departmental agencies and accounts	-	-	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 146	8 394	12 177	15 004	15 004	15 004	15 802	17 609	18 456
Households	1 159	1 664	920	840	1 672	1 672	750	1 189	2 483
Payments for capital assets	63 109	56 437	92 681	245 500	157 339	157 339	262 301	119 405	70 455
Buildings and other fixed structures	57 788	43 801	74 489	234 200	142 663	142 663	250 494	108 633	50 918
Machinery and equipment	5 321	10 465	18 033	11 300	14 676	14 676	11 807	10 772	19 537
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 171	159	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	461 242	511 967	625 768	827 099	754 004	754 004	877 492	744 383	759 243

Compensation of employees shows an increase from R200.814 million in 2021/22, decreases to R197.276 million in 2022/23 and increases to R212.401 million in 2023/24 and increases to an estimates of R264.391 million in 2024/25. The increase over the MTEF is in respect of inflationary related increases and additional allocation to cover the carry-through costs of wage increases. The allocation for 2025/26 amounts to R269.874 million which shows an increase of 2.1 percent as a result of the decrease on conditional grant's compensation of employees, 2026/27 amounts to R282.629 million which represent an increase of 4.7 percent and 2027/28 amounts to R305.911 million which increases by 8.2 percent as a results of posts that will be filled for the operationalisation of the provincial theatre.

Goods and services expenditure have increased from R187.819 million in 2021/22 to an estimate of R299.843 million in 2024/25. Goods and Services is allocated R326.900 million in 2025/26 financial year which represent an increase of 9.0 percent, a decline of 1.6 percent to R321.600 million in 2026/27 and in 2027/28 increases by 8.2 to R359.897 million due to the operationalisation of the provincial theatre after its completion.

The goods and services allocation for 2025/26 represent 37.3 percent of the total budget. The goods and services allocated for equitable share is allocated for contractual obligations, key accounts, core projects such as Mapungubwe Arts Festival build ups and the main festival, Ku Luma Vukanyi, maintenance of museums, language services programmes, archives services programmes, support to active recreation, support to people living with disabilities, support to provincial teams for national championships, support to hubs and also for the earmarked funds allocated for National Historic days, Creative Industry, Security services, Promotion and Development of artists.

The following items within the goods and services has increased above the CPI projection of 4.9 :

- Administrative Fees (11.6%): the increase above the CPI on this item is as a result of the increase in the libraries that were completed in which the online subscription of online newspapers will also go up;
- Advertising (7.8%): the number of events have to be marketed and promotional materials for libraries were also increased due to new completed libraries;
- Bursaries (30.0%): the number of requests for the bursaries from the employees have increased and as result there is a need;
- Computer services (22.0%): there will be an increase in the procurement of library materials under the conditional grants as a result of the impact due to the budget cut in the 2023/24 financial year which affected the procurement of library materials;
- Contractors (14.8%): the event plan for Mapungubwe arts festival has increased above the CPI as per the contract and more maintenance will be done for machinery and equipments;
- Agency and support / outsourced services (11.3%): The increase is more on the EPWP Integrated grant and more people will be employed as part of the job creation;
- Fleet services (including government motor transport) (18.4%): The number of government motor transport have increased for fuel and other maintenance services;
- Inventory: Clothing material and accessories (18.5%): the increase is as a result of enabling the environment by provision of resources in the form of attire for optimum participation. The Department has the responsibility to provide schools with attire and provincial colors when they participate in the national championships;
- Consumables: Stationery, printing and office supplies (31.2%): the number of specialized stationery to be procured has been increased as per the grant plan;
- Operating leases (8.7%): the payment of office rentals increase on a yearly basis at the rate of 8 ;
- Property payments (22.3%): the increase is a result of the payment for security services which was previously budgeted using the old rates and the new rates were used as per the bargaining council;

- Travel and subsistence (5.2%): the cost escalation and the number of people participating in sports and recreation events to be transported has increased as per the plan;
- Venues and facilities (8.1%): the number of events have increased for the coming financial year there will be a need for venues and facilities.

The other allocation under goods and services items is for the conditional grants which is allocated as per the conditional grants' framework and business plan.

Transfers and subsidies show an increase from R9.500 million in the 2021/22 financial year to an estimates of R17.365 million in 2024/25, increased to R18.417 million in 2025/26, R20.756 million in 2026/27 and R22.990 in 2027/28 respectively. The allocations for 2025/26 constitutes 2.1 percent of the total budget. Transfers and Subsidies funded from equitable share is R8.950 million which represents 1.4 percent of the equitable share budget.

An amount of R0.715 million is allocated towards Provinces and Municipalities to cover for rates and taxes and the renewal of licensing of government vehicles, R1.150 million allocated under Departmental agencies and Accounts to pay for transfers to Heritage Agency.

Included in the 2025/26 allocation an amount of R15.802 million under Non-Profit Institutions is the transfer to Arts and Culture Council, Moral Regeneration Movement, Geographical Names Committee, Heritage Resource Agency, Provincial Language Committee, Library Board, Library for the Blind, Archives Council, Sport Academy and Sport Federations, and R0.750 million allocated for payments for leave gratuities and injury on duties.

Payments for capital assets show an expenditure increase from R63.109 million in the 2021/22 financial year to R234.200 million in 2024/25. Over the MTEF, the budget is projected to increase by 6.8 percent to R262.301 million in 2025/26, decreases by 54.5 percent to R119.405 million in 2026/27 and further decrease of 41.0 percent to R70.455 million in the outer year of the MTEF as a result of the completion for the construction of the theatre.

The allocation for 2025/26 for the payment for capital assets of R250.494 million is directed towards the construction of the theatre, construction of libraries and upgrade and addition of libraries and R11.807 million is allocated for the procurement of IT equipments and office furniture. The allocation for the construction of the Provincial Theatre which takes a whole 82.3 percent of the CAPEX budget.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 10.2(c) table below provides a summary of infrastructure expenditure and estimates by category, the details are outlined in the Table B5 annexure.

Table 10.2 (c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Existing infrastructure assets	33 706	29 299	36 061	13 585	17 329	17 329	21 070	17 788	13 337
Maintenance and repairs	3 182	14 205	26 049	9 385	13 626	13 626	16 570	13 081	8 409
Upgrades and additions	30 524	15 094	10 012	4 200	3 703	3 703	4 500	4 707	4 928
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	27 264	28 707	65 875	230 000	138 960	138 960	245 994	103 926	45 990
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	60 970	58 006	101 936	243 585	156 289	156 289	267 064	121 714	59 327

Infrastructure expenditure have increased from R60.970 million in 2021/22, R58.006 million in 2022/23, R101.936 million in 2023/24 to an estimate of R243.585 million in 2024/25 as a result of the construction of the provincial theatre. MTEF allocation amounts to R267.064 million in 2025/26 financial year which increased by 9.9 percent, decreased by 54.4 percent to R121.714 million in 2026/27 financial year and further decreased to R59.327 million by 51.3 percent in 2027/28 financial year.

Source of funding

Equitable Share increased by 11.4 percent from 2024/25 to R228.270 million in 2025/26, decreased by 70.5 percent to R67.328 million in 2026/27 and further decrease of 96.5 percent to R2.386 million in 2027/28 as result of the provincial theatre which will be completed.

Conditional Grants increased by 0.2 percent in 2024/25 to R38.794 million, an increase of 40.2 percent or R54.386 million in 2025/26 and by 4.7 percent in 2027/28 to R56.941 million.

Maintenance and repairs:

Infrastructure maintenance increased from R3.182 million in 2021/22 to R9.385 million in 2024/25 due to the state of decay of the projects that were maintained especially library buildings. In 2025/26, infrastructure maintenance increases by 76.6 percent to R16.570 million due to allocation for the maintenance of archives buildings, decreased by 21.1 to R13.081 million in 2026/27 and further decreased by 35.7 percent to R8.409 million in 2027/28.

An amount of R16.570 million for 2025/26 financial year is allocated for the maintenance and repairs of seven (7) libraries, head office building, archives buildings, two (2) museums and district offices.

Upgrade and additions:

The expenditure for the upgrade and additions decreased from R30.524 million in 2021/22 to a revised estimate of R4.200 million in 2024/25. An amount of R4.500 million is allocated for the upgrade and additions of four (4) libraries in 2025/26, increased by 4.6 percent to R4.707 million in 2026/27 and by 4.7 percent to R4.928 million in 2027/28 financial year.

New infrastructure assets:

The expenditure for the new infrastructure assets amounts to R27.264 million in 2021/22 and increases to an estimate of R230.000 million in 2024/25 as result of the construction of the provincial theatre which started in the 2024/25 financial year. The allocation of R245.994 million in 2025/26 million is inclusive of the R100.000 million of the theatre which was surrendered from the 2024/25 financial year and the other allocation is directed towards the construction of four (4) new libraries, final completion of the other three (3) libraries and planning of three (3) more libraries in 2025/26 while an amount of R103.926 million is allocated in 2026/27 and R45.990 million is allocated in 2027/28. The decrease is as a result of the construction of the provincial theatre which will be completed by 2027/28 financial year.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP projects.

7.6 Transfers

7.6.1 Transfers to Public Entities

The department does not have Public Entities.

7.6.2. Transfers to other entities

Table 10.2 (d) provides information on transfers to other entities

Table 10.2 (d): Summary Departmental transfers to other entities (excluding municipalities and public entities)

R thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Geographical Names Committee	-	300	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Moral Regenerations Movement	-	200	250	550	550	550	-	600	628
Limpopo Sport Academy	5 683	5 848	6 526	7 444	7 444	7 444	6 750	7 388	7 726
Limpopo Sport Federations	1 263	1 300	2 351	2 510	2 510	2 510	2 617	2 846	2 975
LIHRA	-	-	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Arts and Culture Council	-	300	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Library Board	-	-	200	300	300	300	1 100	1 149	1 201
Library for the Blind	-	446	600	1 000	1 000	1 000	1 200	1 300	1 400
Archives Council	-	-	250	300	300	300	1 100	1 150	1 201
Provincial Language Committee	-	-	-	700	700	700	735	770	805
Total	6 946	8 394	13 177	16 104	16 104	16 104	16 952	18 812	19 716

The table above shows the transfers to statutory and non statutory bodies which increased from R6.946 million in 2021/22 financial year to an estimate of R16.104 million in 2024/25 financial year. The allocation for transfers increases to R16.952 million by 5.3 percent in 2025/26, by 11.0 percent in 2026/27 to an amount of R18.812 million and increases by 4.8 percent in 2027/28 to R19.716. The reason for the increase above the CPI was as a result of allocations for the conditional grants which are allocated as per the framework ages.

7.6.3. Transfers to local government

Table 10.2(e) provides for transfers to municipalities by transfer type and category (A, B and C).

Table 10.2 (e): Summary of Transfers to Local Government by category

R thousand	Audited outcome		Preliminary Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	195	250	398	421	633	633	715	748	781
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	195	250	398	421	633	633	715	748	781

The table above shows transfers to municipalities for the payment of rates and taxes in which the expenditure increased from R0.195 million in 2021/22, R0.250 million in 2022/23, R0.398 million in 2023/24 to a revised estimate of R0.421 million in 2024/25. Transfers to municipalities shows an increase of 69.8 percent from 2024/25 which amounts to R0.715 million in 2025/26 due to high rate implemented for rates and taxes from the municipality in the current financial year which will continue to increase in the outer years by 4.6 percent to R0.748 million in 2026/27 and 4.4 percent to R0.781 million in 2027/28.

8. Receipts and retentions

Not applicable to the Department.

Programme Description

Programme 1: Administration

Description and objectives

The Administration programme aims to offer political and strategic direction while supporting the department through corporate management services. It primarily contributes to the department's strategic goal: A capable and activist administration which contributes to a modern developmental state, promoting good governance.

Programme purpose: To provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.

Programme Outcome: A compliant and responsive governance.

Programme objectives:

The programme consists of the following sub-programmes:

- Office of the MEC - To provide administrative, client liaison and support service to the Member of the Executive Council (MEC).
- Corporate Services - Rendering of an internal and external communication and marketing service, managing the overall administration of the Department which includes financial management, human resource management and development, registry, messenger services, legal administration, and transport services.

Table 10.3(a) and 10.3(b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 10.3 (a): Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Mec'S Office	7 617	8 921	9 527	10 326	11 216	11 216	11 974	12 252	12 803
2. Corporate Services	167 552	193 687	171 691	189 944	184 803	184 803	198 533	205 427	216 300
Total payments and estimates	175 169	202 608	181 218	200 270	196 019	196 019	210 507	217 679	229 103

Table 10.3 (b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	174 493	197 312	171 579	198 024	191 835	191 835	207 728	216 323	227 234
Compensation of employees	90 407	95 292	91 801	105 906	98 040	98 040	109 829	114 771	119 936
Goods and services	84 086	102 020	79 778	92 118	93 795	93 795	97 899	101 552	107 298
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	536	555	998	746	1 653	1 653	1 112	971	1 466
Provinces and municipalities	195	250	398	421	633	633	715	748	781
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	341	305	600	325	1 020	1 020	397	223	685
Payments for capital assets	140	4 741	8 641	1 500	2 531	2 531	1 667	385	403
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	140	2 570	8 482	1 500	2 531	2 531	1 667	385	403
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	2 171	159	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	175 169	202 608	181 218	200 270	196 019	196 019	210 507	217 679	229 103

The programme's expenditure reflects an increase from R175.169 million in 2021/22 to R196.019 million in 2024/25. Over the MTEF the budget is estimated to increase to R210.507 million in 2025/26, R217.679 million in 2026/27 and R229.103 million in the outer year of the MTEF as a result of additional allocations.

Compensation of Employees increases from R90.407 million in 2021/22 to R98.040 million in 2024/25 which will cater for salaries as well as the filling of vacant posts. The allocation for 2025/26 amounts to R109.829 million, 2026/27 amounts to R114.771 million and R119.936 million in 2027/28 which will cover the carry-through costs of wage increases and improvement in the conditions of service of staff.

Expenditure on Goods and services increased from R84.086 million in 2021/22 to R92.118 million in 2024/25. The allocation for 2025/26 increases by 6.3 percent to R97.899 million and increases by 3.7 percent to R101.552 million for 2026/27 and amounts to R107.288 for 2027/28 which increases by 5.7 percent. Included in the goods and services allocations for 2025/26 are contractual obligations, running costs and key accounts that are allocated within this programme.

Transfers and subsidies show an increase from R0.536 million in the 2021/22 financial year to R0.746 million in 2024/25, increased to R1.112 million in 2025/26, decreased by 12.7 percent to R0.971 million in 2026/27 and increased by 51.0 percent to R1.446 in 2027/28 as a result of number of employees who will be retiring.

An allocation for 2025/26 amount of R0.715 million is allocated to Provinces and Municipalities to cover for rates and taxes and the renewal of licensing of government vehicles and R0.397 million allocated under households for the payment of leave gratuities and injury on duties.

Payments for capital assets show an expenditure increase from R0.140 million in the 2021/22 financial year to R1.500 million in 2024/2. Over the MTEF, the budget is projected to increase by 11.1 percent to R1.667 million in 2025/26, decreases by 76.9 percent to R0.385 million in 2026/27 and further increase of 4.7 percent to R0.403 million in the outer year of the MTEF.

The allocation for 2025/26 for the payment for capital assets of R1.667 million is directed towards the procurement of IT equipment, office furniture and payment for lease of machinery and equipments.

Table 10.3 (c): Service Delivery Measures: Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2026/27
Percentage of valid invoices paid within 30 days	100%	100%	100%	100%
Percentage preferential procurement spend by sex/gender, age and disability	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities	Minimum 40% target Women, 30% for Youth and 7% for person with disabilities
Number of skills development interventions implemented	22	18	18	18
Number of capacity building programmes implemented	2	2	2	2
Number of employee health and wellness programmes implemented	6	6	6	6
Number of GBV&F workshops conducted	12	12	12	12

Table 10.3(c) above shows the service delivery measures for Programme 1 – Administration. The Administration programme will continue to offer political and strategic direction while supporting the department through corporate management services. It primarily contributes to the department's strategic goal: A capable and activist administration which contributes to a modern developmental state, promoting good governance.

The Department has identified in its Strategic plan an outcome linked to the National Department of Sport, Arts and Culture outcome focused on ensuring a compliant and responsive government. The outcome will be measured through the sustenance of an achievement of an unqualified audit opinion with no material findings.

Strategic interventions to be implemented within the programme includes:

- Roll-out a Nyukela Programme for Middle Management Service (MMS);
- Conduct organisational Reviews and Skills Audit;
- Implement ICT strategy;
- Strengthens procurement system for efficiencies and effectiveness;
- Develop and implement a roadmap for digital transformation of public services;
- Strengthens the public procurement system, in line with the Public Procurement Act, for and to stimulate demand;
- Implement the recommendations of the Personnel Expenditure Review in order to manage the Wage Bill;
- Improve efficiency and productivity by strengthening controls and systems;
- Implement the National Strategic Plan on Gender-Based Violence and Femicide; and
- Implement National anti-corruption strategy.

Programme 2 - Cultural Affairs

Description and objectives

The purpose of this programme is to provide for projects and interventions in the arts, culture, language and museum services. The aim is to provide an environment conducive to the celebration, nourishment and growth of these sectors.

To promote culture, conserve and manage cultural and historical assets of the province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- The promotion of multilingualism redress past linguistic imbalances and develop the previously marginalized languages.

Programme purpose: The main objective of this programme is to promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.

Programme outcomes: Social cohesion through increased interaction across diverse cultures

Programme objectives:

The programme is comprised of the following sub-programmes:

- **Management:** To provide strategic managerial direction to Cultural Affairs.
- **Arts and Culture:** Assistance to organisations for the conservation, promotion and development of culture in terms of the cultural commission and cultural councils Act and the South African Geographical Names Act and, Cultural management support services.
- **Museum and Heritage Resource Services:** Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of ordinance 8 of 1975, Local Museums in terms of Ordinance 8 of 1975 and providing assistance to Heritage Council for heritage resource management in the province in terms of the National Resources Act. No. 25 of 1999.
- **Language Services:** Assistance to the Provincial Language Committee in terms of the Languages Act.

Tables 10.4(a) and 10.4(b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 10.4 (a): Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management	1 752	1 860	2 052	2 150	2 270	2 270	2 660	2 561	2 675
2. Arts And Culture	21 646	33 616	74 555	238 612	139 388	139 388	257 821	101 113	89 543
3. Museum And Heritage Resource Services	37 776	24 730	21 503	17 787	17 976	17 976	17 060	15 642	16 343
4. Language Services	8 910	9 632	13 035	14 751	13 259	13 259	15 141	15 825	15 844
Total payments and estimates	70 084	69 838	111 145	273 300	172 893	172 893	292 682	135 141	124 405

Table 10.4 (b): Summary of payments and estimates by economic classification: Programme 2: Culutral Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	39 269	49 886	60 879	68 660	68 253	68 253	72 174	69 371	110 807
Compensation of employees	29 055	28 864	30 460	34 433	31 870	31 870	35 613	37 215	49 389
Goods and services	10 214	21 022	30 419	34 227	36 383	36 383	36 561	32 156	61 418
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	134	1 613	3 354	4 640	4 640	4 640	4 508	5 770	5 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	800	2 250	3 450	3 450	3 450	3 035	3 776	3 953
Households	134	813	104	90	90	90	323	791	105
Payments for capital assets	30 681	18 339	47 182	200 000	100 000	100 000	216 000	60 000	8 280
Buildings and other fixed structures	30 681	18 339	46 419	200 000	100 000	100 000	216 000	60 000	-
Machinery and equipment	-	-	763	-	-	-	-	-	8 280
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 084	69 838	111 415	273 300	172 893	172 893	292 682	135 141	124 405

Expenditure for the programme amounts to R70.084 million in 2021/22 to an estimate of R273.300 million in 2024/25 due to the construction of the provincial theatre allocations. The programme's total budget allocated for 2025/26 amounts to R292.682 million as compared to the main appropriation of R273.300 million in 2024/25 which represent an increase of 7.1 percent, 2026/27 decreased by 53.8 percent to R135.141 million and 2027/28 decreased by 7.9 percent to R124.405 million as a result the construction of the provincial theatre which will be completed. The programme received an earmarked allocation of R48.800 million in 2027/28 for the operationalisation of the provincial theatre.

Compensation of Employees expenditure has increased from R29.055 million in 2021/22 to R34.433 million in 2024/25 revised estimates. Over the MTEF, the item is estimated to increase to R35.613 million 2025/26, R37.215 in 2026/27 and R49.389 million in the outer year of the MTEF as a result of new positions to be filled for the provincial theatre to operate. The increase is also informed by additional allocation to cover the carry-through costs of wage increases.

Goods and services expenditure has increased from R10.214 million in 2021/22 to an estimate of R34.227 million in 2024/25. Over the MTEF, the item is estimated to increase to a revised estimates of R36.561 million in 2025/26 or 6.8 percent, estimated at R32.156 million in 2026/27 and increased to R61.418 million in the outer of the MTEF as a result of the operationalisation of the theatre.

Included in the allocation for 2025/26 are costs related to Mapungubwe Arts festival, Kuluma Vukanyi, maintenance and repairs of museums, Sign language, International translation,

International mother language, Authorship workshop, Terminology Development, Literary competitions, Adjudication of manuscripts and earmarked funds for the Promotion and Development of Artists, National and Historic days and Support of Creative industry and other projects within the programme.

Transfers and Subsidies expenditure have increased from R0.134 million in the 2021/22 financial year to R4.640 million in 2024/25 estimate, decreased to R4.508 million or 2.6 percent in 2025/26, increased by 28.0 percent to R5.770 million in 2026/27 as a result of leave gratuity and decreased by 7.8 percent to R5.318 in 2027/28. The allocation for 2025/26 is mainly for the payment of leave gratuities and transfers to statutory and non-statutory bodies.

Expenditure for Payments for capital assets have increased from R30.681 million in 2021/22 to an estimate of R200.000 million in 2024/25 which only relates to the construction of the theatre. Payments for Capital Assets is allocated R216.000 million in 2025/26 as a result of the R100.000 million which was surrendered during the 2024/25 adjustment period and decreased to R60.000 million in 2026/27 financial year which is mainly for the construction of the Provincial Theatre. The amount of R8.280 million allocated under 2027/28 will be directed towards machinery and equipment for the operationalisation of the theatre.

Service delivery measures

Tables 10.4(c) below provide service delivery measures over a seven-year period.

Table 10.4 (c): Service Delivery Measures: Programme 2: Culutral Affairs

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2026/27	2026/27
Number of community conversations / dialogues implemented to foster social interaction per year	25	30	35		40
Number of provincial flagship projects implemented	2	3	3		3
Number of provincial community arts development programmes supported	Not measured	1	1		1
Number of national days hosted	3	3	3		3
Number of statutory and non-statutory bodies supported	7	7	7		7
Number of capacity building programmes implemented	Not measured	5	5		5
Number of GBV&F awareness campaigns implemented	12	15	20		25
Percentage Provincial Theatre construction	40% construction	66% construction	100% construction		Final Completion
Number of Creative Industry projects implemented	8	8	10		10
Number of Arts in Schools programmes implemented	Not measured	5	5		5
Number of job opportunities created through arts, culture and Heritage	126	165	175		200
Number of economic opportunities created for artists	Not measured	200	250		300
Number of initiatives implemented to raise awareness on the national symbols	30	60	80		90
Number of heritage educational initiatives implemented	Not measured	28	38		40
Number of heritage collections in museums	Not measured	60	80		100
Percentage of documents received for translation and editing	100%	100%	100%		100%
Number of Terminology lists developed	Not measured	2	2		2
Number of Multilingualism promotion campaigns conducted	10	12	15		20

The table above shows the service delivery measures for Programme 2 – Cultural Affairs. The department will continue to create job opportunities through arts, culture and heritage and to provide an environment conducive to the celebration, nourishment and growth of these sectors.

Support statutory bodies to promote and protect heritage, national symbols, languages, arts, culture and geographical names standardisation processes. Each statutory body is set to develop a business plan to operationalize the object of its establishing legislation through programs that will enable active participation of women, youth, people with disability and protection of children to build a cohesive society. The role of the statutory bodies is to oversee the implementation of the mandate of fostering social cohesion through the creative and cultural industry. The rationale of supporting statutory bodies is that they are strategic arms of the Cultural Affairs Chief Directorate set to deliver on its mandate. The Chief Directorate will ensure that they add value to the Department by implementing and monitoring statutory bodies planned activities.

The Department will continue to develop the heritage landscape, specifically with regard to the Resistance Liberation Heritage Routes (RLHR) which are Tjate in Sekhukhune, Tshitangadzimeni in Vhembe and University of Limpopo in Capricorn Districts. The liberation routes are purposed preservation of the rich history of the liberation struggle through museum, heritage and archives outreach programmes. Our focus is also to ensure that museums meet the desired standard in terms of infrastructure and exhibitions. The continuous updates of the provincial museums will ensure that the unique cultural and heritage diversity of the province is preserved and promoted.

Programme 3: Library and Archives Services

Description and objectives

The purpose of this programme is to provide library and information services, as well as archive services, to provide library infrastructure and services to all communities in the province and provide archives services throughout the province.

Programme outcomes: Improved access to library and information services

Sub programme objectives:

Programme purpose: Assist local authorities in rendering public library services and providing an archive service in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

Sub programme objectives:

The programme consists of the following two sub-programmes:

- Library Services: To provides Library and Information Services in line with relevant applicable legislation and constitutional mandates.
- Archives Services: To render archive support services in terms of the National Archives Act and other relevant legislation.

Tables 10.5(a) and 10.5(b) below provides a summary of payments and estimates by sub-programmes and economic classification.

Table 10.5 (a): Summary of payments and estimates by sub-programme: Programme 3: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Library Services	135 182	152 071	223 290	231 769	254 648	254 648	245 935	258 981	274 945
2. Archives Services	6 201	6 311	8 664	10 589	8 473	8 473	17 323	12 653	7 996
Total payments and estimates	141 383	158 382	231 954	242 358	263 121	263 121	263 258	271 634	282 941

Table 10.5 (b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	108 122	125 187	193 560	196 783	206 601	206 601	215 394	209 015	215 950
Compensation of employees	58 273	53 168	66 159	92 352	101 829	101 829	91 847	95 914	100 229
Goods and services	49 849	72 019	127 401	104 431	104 772	104 772	123 547	113 101	115 721
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 362	577	1 266	2 025	2 162	2 162	3 430	3 599	5 219
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 200	446	1 050	1 600	1 600	1 600	3 400	3 599	3 802
Households	162	131	216	425	562	562	30	-	1 417
Payments for capital assets	31 899	32 618	37 128	43 550	54 358	54 358	44 434	59 020	61 772
Buildings and other fixed structures	27 107	25 462	28 340	34 200	42 663	42 663	34 494	48 633	50 918
Machinery and equipment	4 792	7 156	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141 383	158 382	231 954	242 358	263 121	263 121	263 258	271 634	282 941

The programme expenditure has been increasing from R141.383 million in 2021/22 to R242.358 million in 2024/25 estimate. The programme's total budget allocated for 2025/26 amounts to R263.258 million as compared to the main appropriation of R242.358 million in 2024/25 which represent an increase of 8.6 percent, 2026/27 increased by 3.2 percent to

R271.634 million and 2027/28 increased by 4.2 percent to R282.941 million as a result of the slight increase on the Community Library Services grant in the outer year.

Over the past 4 years expenditure on Compensation of employees has increased from R58.273 million in 2021/22 to R92.352 million in 2024/25 estimates. Compensation of employees for the grant decreases from 2024/25 to 2025/26 which a decline of 0.5 percent in 2025/26, 4.4 percent in 2026/27 and by 4.5 percent in the outer year of the MTEF. The allocation will cover for the carry-through costs of wage increases.

Goods and services expenditure have increased from R49.849 million in 2021/22 to a revised estimate of R104.431 million in 2024/25. Goods and Services is allocated R123.547 million in 2025/26 financial year which increased by 18.3 percent, a decrease of 8.5 percent to R113.101 million in 2026/27 and in 2027/28 increases by 2.3 to R115.721 million.

The allocation of R123.547 million in 2025/26 financial year will be used for major projects to be implemented such as, security personnel for all libraries, provision of ICT infrastructure, procurement of books, periodicals, repairs, maintenance, networking, cabling, EPWP model and free internet access for the libraries.

Transfers and Subsidies expenditure shows an increase from R1.362 million in 2021/22 to R2.025 million in 2024/25. The allocation increased from 2024/25 to 2025/26 by 69.4 percent to R3.430 million as a result of the increase in the allocation for Library Board and Archives Council which was reprioritised from the Sport and recreation programme, increased by 4.9 percent in 2026/27 to R3.599 million and increased by 45.0 percent in 2027/28 to R5.219 million. The fluctuation is caused by the leave gratuities which differs over the MTEF. Included in the allocations for 2025/26 are transfers to Library Board, Library for the Blind and Archives Council and payment for leave gratuities.

Payments for capital assets shows an increase from R31.899 million in 2021/22 to R43.550 million in 2024/25 revised estimate. The increase relates to various infrastructure projects that were undertaken by the department over the period and the procurement of machinery and equipments. Over the MTEF, the budget is projected to increase by 2.0 percent to R44.434 million in 2025/26, increases by 32.8 percent to R59.020 million in 2026/27 and further increase of 4.7 percent to R61.772 million in the outer year of the MTEF.

The allocation for 2025/26 for the payment for capital assets of R34.494 million is directed towards the construction of libraries and upgrade and addition of libraries and R9.940 million is allocated for the procurement of IT equipments and office furniture for libraries.

Service delivery measures

Tables 10.5(c) below provide service delivery measures over a seven-year period.

Table 10.5 (c): Service Delivery Measures: Programme 3: Library and Archives

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2026/27
Number of libraries established	4	4 achieving practical completion (Tshaulu, Makhuvha, Bungeni, Moutse West)	3 achieving practical completion (Masemola, Mamaila, Khuvbi)	3 achieving practical completion (Eensaam, Matseke, BelaBela Township)
Number of library materials procured	25000	30000	30000	30000
Number of people accessing libraries	Not measured	250000	350000	450000
Number of public awareness programmes conducted about archival services	8	10	10	10
Number of record classification systems approved	10	10	12	12
Number of archive and records training conducted	8	10	12	12
Number of oral history projects undertaken	15	20	20	20

Table 10.5(c) above shows the service delivery measures for Programme 3 – Library and Archives Services. The department will focus more on the community members accessing library services as well as community members accessing the archives services. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

Priorities of women, children and people with disabilities are considered as they form an integral part of the community. The planned performance in relation to outputs have been identified as they will cover the needs of the community at large. The community will benefit from the planned outputs in such a way that they will have access to relevant resources that will assist them in their daily lives.

The outputs will contribute to the achievement of the outcome in a sense that the community will have easy access and use of relevant.

Programme 4: Sport and Recreation

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity-building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving the lives of the disadvantaged and promote and develop sport tourism through major events.

The programme provides assistance to provincial sport federations and other relevant bodies in order to:

- Stimulate the development of sport in the province.

- Formulate inputs regarding sport policy and to promote sport programmes.
- Stimulate and present capacity building projects.
- Control, promote and develop the provincial sport academy.
- Develop and contribute towards sport marketing strategies.
- Facilitate the development of facilities with a view to improving the lives of the disadvantaged.
- Promote and develop sport tourism through major events.

Programme purpose: The programme provides assistance to provincial sport associations and other relevant bodies in order to stimulate the development of sport in the province, formulate inputs regarding sport policy and promote sport programmes, stimulate and present capacity-building programmes, control, promote and develop the provincial sport academy, develop and contribute towards sport marketing strategies, facilitate development of facilities with a view to improving life of the disadvantaged and promote and develop sport tourism through major events.

Programme outcomes: A transformed, capable, professional sport and recreation and improve access to sport opportunities in schools in the Province

The programme consists of the following sub-programmes:

- **Management:** Provide sport management functions, transport, and administrative functions to the Directorate
- **Sport:** Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport, formulate inputs regarding sport policy and promote sport programmes, stimulate and present capacity building programmes, control, promote, and develop the provincial sport academy, develop and contribute towards sport marketing strategies, facilitate development of facilities with a view to improving life of the disadvantaged and promote and develop sport tourism through major events
- **School Sport and Recreation:** Provide financial assistance to sport federations for development programmes and special incentives to sport people from the province. Manage and present specific development programmes, provide assistance to recreation bodies for specific development purposes, use sport and recreation to address the HIV/AIDS pandemic, introduce activities to promote and encourage an active and healthy lifestyle. Develop policies and conduct research regarding school

sport, monitor and evaluate all programmes pertaining to school sport and promote adequate facilities, ensure that all learners have access to sport activities, benefits associated with school sports accrue to learners, monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities and ensure that all learners have access to sport activities, benefits associated with school sports accrue to all learners.

Tables 10.6(a) and 10.6(b) below provide a summary of payments and estimates by sub-programme and economic classification.

Table 10.6(a): Summary of payments and estimates by sub-programme: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Management	66	–	286	1 897	897	897	1 985	2 075	2 163
2. Sports	6 329	6 896	12 931	15 794	15 794	15 794	15 341	16 031	16 234
3. School Sports	68 211	74 243	88 234	93 480	105 280	105 280	93 719	101 823	104 397
Total payments and estimates	74 606	81 139	101 451	111 171	121 971	121 971	111 045	119 929	122 794

Table 10.6 (b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	66 749	72 837	92 574	100 767	111 567	111 567	101 478	109 520	111 817
Compensation of employees	23 079	19 952	23 981	31 700	31 700	31 700	32 585	34 729	36 357
Goods and services	43 670	52 885	68 593	69 067	79 867	79 867	68 893	74 791	75 460
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 468	7 563	8 877	9 954	9 954	9 954	9 367	10 409	10 977
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 946	7 148	8 877	9 954	9 954	9 954	9 367	10 234	10 701
Households	522	415	–	–	–	–	–	175	276
Payments for capital assets	389	739	–	450	450	450	200	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	389	739	–	450	450	450	200	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	74 606	81 139	101 451	111 171	121 971	121 971	111 045	119 929	122 794

The programme expenditure shows an increasing trend from R74.606 million in 2021/22 to R111.171 million in 2024/25. Over the MTEF period the budget estimates decreased by 0.1 percent to R111.045 million in 2025/26 as a result of the R1.200 million which was reprioritised to statutory bodies within the Library and Archives programme, increased by 8.0 percent to R119.929 million in 2026/27 and increased in the outer year by 2.4 percent as a result of the Mas Participation and Sport Development grant which increased slightly.

Compensation of Employees expenditure increased from R23.079 million in 2021/22 to R31.700 million in 2024/25 to cater for salaries. The allocation increases to R32.585 million in 2025/26 by 2.8 percent, increases by 6.6 percent in 2026/27 to R34.729 million and further

increases by 4.7 percent in 2027/28 to R36.357 million which will cover the carry-through costs of wage increases. .

Goods and services expenditure has increased from R43.670 million in 2021/22 to an estimate of R69.067 million in 2024/25. Over the MTEF, the item is estimated to decrease to R68.893 million in 2025/26 by 0.3 percent, increases to R74.791 million 2026/27 by 8.6 percent and increases in the outer year of the MTEF by 0.9 percent to R75.460 million as a result of the Mas Participation and Sport Development grant which declined.

The allocation of R68.893 million in 2025/26 financial year will assist in support to active recreation, support to people living with disabilities, support to provincial teams for national championships, support to hubs, sporting equipment, apparel/attire, transport, accommodation and meals, the hosting of Golden Games, Youth Camp, Indigenous games through Sport and Recreation programmes.

Transfers and subsidies have increased from R7.468 million in the 2021/22 financial year to R9.954 million in 2024/25 estimate. Over the MTEF, the budget is projected to decrease to R9.367 million in 2025/26 as a result of the R1.200 million which was reprioritised to statutory bodies within the Library and Archives programme, increased to R10.409 million in 2026/27 by 11.1 percent and R10.977 million by 5.5 percent in the outer year of the MTEF .

The allocations for the Transfers and Subsidies of R10.567 million in 2025/26 financial year is mainly for the transfer to Limpopo Academy of Sport and Sport Federations.

Payments for capital assets shows an increase from R0.389 million in 2021/22 to R0.450 million in 2024/25 estimate and decreases to R0.200 million for 2025/26 which relates to the procurement of machinery and equipments for hub coordinators and sport promotion officers.
Service delivery measures

Tables 10.6(c) below provide service delivery measures over a seven-year period.

Table 10.6 (c): Service Delivery Measures: Programme 4: Sport and Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2026/27
Number of athlete development programmes supported	Not measured	1	1	1
Number of sport academies supported	6	6	6	6
Number of people trained to deliver on academy programme	100	100	100	100
Number of local leagues supported	223	100	100	100
Number of people trained to deliver club development programmes	500	500	500	500
Number of women boxing bout supported	Not measured	1	1	1
Number of provincial programmes implemented	1	1	2	2
Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and recreation	900	950	950	1000
Number of sport and active recreation activities in communities	Not measured	300	350	400
Number of Indigenous Games clubs supported per code	235	220	243	243
Number of people trained to deliver school sport	200	230	230	250
Number of school sport leagues supported at local and district level	Not measured	100	100	150
Number of school participating in school sport programmes	Not measured	1500	1500	2000
Number of learners supported to participate in the National School Sport Championships	1033	500	500	550

Table 10.6(c) above shows the selected service delivery measures for Programme 4 – Sport and Recreation. The department will continue to create job opportunities through participation in sport and recreation. The key service delivery policy areas are skewed to the number of people actively participating in organised sport and active recreation events, learners supported to participate in school sport, volunteers capacitated in coaching, technical officiating, and administration.

Through institutional sport structures (sport confederation, school sport and recreation structures, sport focus schools, sport academies) the programme will coordinate and facilitate sport activities towards achieving an active and winning citizenry, contributes to the outcome on increased participation in sport and recreation and the impact on a socially cohesive, active and united province by 2030, targeting 50% women, 30% youth and 7% people with disabilities. The Department will provide Equipment and Attire to create an enabling Environment for continuous participation in Sport and Recreation Programs.

Other Programme information

Personnel numbers and costs

Tables 10.7(a) and 10.7(b) reflects the personnel numbers and costs by programme over the seven-year period.

Table 10.7(a): Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028
1. Administration	141	140	140	153	153	153	153
2. Cultural Affairs	55	52	50	56	56	56	70
3. Library And Archives	167	160	251	227	227	227	227
4. Sport And Recreation	82	55	94	90	90	90	90
Direct charges	1	1	1	1	1	1	1
Total provincial personnel numbers	445	407	535	526	526	526	540
Total provincial personnel cost (R thousand)	200 814	197 276	212 401	263 439	269 874	282 629	305 911
Unit cost (R thousand)	451	485	397	501	513	537	567

Table 10.7(b) : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	274	32 128	257	31 552	400	92 419	375	-	375	133 122	375	128 632	375	135 088	379	141 815	0,4%	2,1%	48,1%
8 – 10	73	92 143	71	90 340	76	48 488	81	-	81	51 272	81	55 513	81	58 498	83	62 872	0,8%	7,0%	20,3%
11 – 12	45	51 339	41	49 014	38	39 594	44	-	44	45 228	44	49 051	44	50 605	48	55 373	2,9%	7,0%	17,7%
13 – 16	21	23 169	22	24 023	22	29 698	27	-	27	33 817	27	36 678	27	38 438	31	45 851	4,7%	10,7%	13,9%
Other	33	2 035	17	2 347	-	2 202	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	446	200 814	408	197 276	536	212 401	527	-	527	263 439	527	269 874	527	282 629	541	305 911	0,9%	5,1%	100,0%
Programme																			
1. Administration	141	90 407	140	95 292	140	91 801	153	-	153	95 825	153	107 614	153	112 457	153	117 517	-	7,0%	38,2%
2. Cultural Affairs	55	29 055	52	28 864	50	30 460	56	-	56	31 870	56	35 613	56	37 215	70	49 389	7,7%	15,7%	13,9%
3. Library And Archives	167	58 273	160	53 168	251	66 159	227	-	227	101 829	227	91 847	227	95 914	227	100 229	-	-0,5%	35,0%
4. Sport And Recreation	82	23 079	55	19 952	94	23 981	90	-	90	31 700	90	32 585	90	34 729	90	36 357	-	4,7%	12,1%
5.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct charges	1	-	1	-	1	-	1	-	1	2 215	1	2 215	1	2 314	1	2 419	-	3,0%	0,8%
Total	446	200 814	408	197 276	536	212 401	527	-	527	263 439	527	269 874	527	282 629	541	305 911	0,9%	5,1%	100,0%
Employee dispensation																			
Public Service Act appointees not covered by OSDs	446	200 841	408	197 276	536	212 401	527	1	528	263 439	527	269 874	527	282 629	541	305 911	0,8%	5,1%	100,0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	446	200 841	408	197 276	536	212 401	527	1	528	263 439	527	269 874	527	282 629	541	305 911	0,8%	5,1%	100,0%

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2021/22 to 2023/24 per programme and estimates from 2024/25 and over the MTEF period.

The table shows that the number of personnel decreased from 446 in 2021/22 to 408 in 2022/23, increases to 536 in 2023/24 and to an estimated 527 in 2024/25, 2025/26 and 2026/27. The number will then increase to 541 in the 2027/28 as a result of new positions that will be filled after the complete of the provincial theatre for the operation of the theatre when it will be opened for utilisation by the public.

The personnel costs shows an actual increase of R200.814 million in 2021/22, R197.276 million in 2022/23, R212.401 million in 2023/24 to a revised estimates of R263.439 million in 2024/25. The increase over the MTEF is in respect of inflationary related increases and additional allocation to cover the carry-through costs of wage increases. The allocation for 2025/26 amounts to R269.874 million, 2026/27 amounts to R282.629 million and 2027/28 amounts to R305.911 million which increases by 8.2 percent as a result of posts that will be filled for the operationalisation of the provincial theatre.

Compensation of employees as contributed by the adjustment in conditions of service of staff as anticipated by agreements in the Public Service Co-ordinating Bargaining Council (PSCBC). However, due to fiscal consolidation, very minimal growth will take place around expenditure on compensation of employees as this will only be for replacements in critical vacancies.

9.4.2. Training

Tables 10.8(a) and 10.8(b) reflects departmental payments on training over the seven-year period.

The above table reflect the previous number of personnel trained and the training expenditure inclusive of bursars.

Table 10.8(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	470	490	560	591	588	588	618	650	679
2. Cultural Affairs	276	286	350	351	349	349	366	374	488
3. Library And Archives	430	458	485	488	485	485	501	527	558
4. Sport And Recreation	340	346	400	407	405	405	421	440	461
Total payments on training	1 516	1 580	1 795	1 837	1 827	1 827	1 906	1 991	2 186

Table 10.8(b) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	446	408	536	527	527	527	527	527	541
Number of personnel trained	38	44	165	200	200	200	240	240	240
of which									
Male	16	20	60	73	73	73	85	85	85
Female	22	24	105	127	127	127	155	155	155
Number of training opportunities	9	10	22	22	22	22	22	22	22
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	8	9	20	19	19	19	19	19	19
Seminars	1	1	2	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	6	18	20	18	18	20	20	20
Number of interns appointed	–	5	2	9	5	5	10	10	10
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	2	3	3	4	1	1	2	2	2
Payments on training by programme									
1. Administration	470	490	560	591	591	591	618	650	679
2. Cultural Affairs	276	286	350	351	351	351	366	374	488
3. Library And Archives	430	458	485	488	488	488	501	527	558
4. Sport And Recreation	340	346	400	407	407	407	421	440	461
Total payments on training	1 516	1 580	1 795	1 837	1 837	1 837	1 906	1 991	2 186

The table above reflects the actual payments on training for the period of 2021/22 to 2023/24 financial year. The budgeted payments on training for the MTEF period amount to R1.906 million in 2025/26, R1.991 million in 2026/27 and R2.186 million in 2027/28 financial years.

Training provided over the 2025/26 MTEF period will mainly focus on the following compulsory training programmes, which form part of professionalization of the public service:

- Compulsory Induction Programme, for newly appointed employees (salary levels 1 – 14);
- Ethics in the Public Service (salary levels 1 – 15);
- Managing of Performance in the Public Service (salary levels 6 – 12);
- Financial Management Delegations of Authority (salary levels 9 – 15);
- Re-orientation in the Public Service (salary levels 1 – 15); and
- Project Management for the Public Service (salary levels 6-12).

In addition, the following trainings will be provided over the 2025 MTEF period:

- Records management, Library marketing, Shelving and shelf reading, Customer care and Collection development for library staff;
- Electronic Records Management for Librarians and Archivists;
- Computer training (ICDL) for all employees;
- SA Sign Language for Language Practitioners, Librarians, Archivists and District Administrative Officers;
- Disaster management for Librarians, Security and Risk Management officials;
- Basic Copyright for Librarians and Cultural Officers;

- Monitoring and Evaluation (Level 9-14); and
- Breaking Barriers to Entry into Public service and Work Readiness for interns.

The department maintains its commitment to enhancing staff capacity, fostering efficiency, and promoting effectiveness in skills development programmes, management development initiatives, and bursary opportunities. The allocation for training in the 2025/26 MTEF increases by 3.8 percent from R1.837 million in 2024/25 to R1.906 million in 2025/26, R1.991 million in 2026/7 by 4.5 percent and R2.186 million in 2027/28 by 9.8 as a result of the posts added for the operation of the provincial theatre and aiming to support capacity-building and skills development as outlined in the departmental Work Skills Plan.

The department is obligated to utilise 1 percent of compensation of employees for equitable share budget each year as per the requirement of the Skills Development Levies Act for training purposes. The departmental training programmes and Work Skills programmes (WSP) are covered within the training budget which is coordinated under Administration programme.

Programme 1: Administration

The Department strives to create an environment of diversity in the workplace and take ownership of the obligations of the Employment Equity Act, 55 of 1998. The goal is to achieve an integrated diverse workforce where gender and disability equity are placed at the paramount of the transformation process.

Programme 2: Cultural Affairs

As custodians of South Africa's diverse cultural, artistic, and linguistic heritage, the programme aims to develop and preserve culture to ensure social cohesion and nation-building. The Cultural Industries Growth Strategy capitalises on the economic potential of the craft, music, film, publishing, and design industries. To accomplish the mandate of the department, officials will be trained on leadership and mentoring programmes.

Programme 3: Library and Archives Services

Library staff skills were developed through training programmes and for better, some have been sent to attend Library and Information Association of South Africa (LIASA) Conference and SITA Library Management System (SLIMS).

Due to shortage of skills nationally, the Archive hosted a workshop on electronic records management to share knowledge with archivists within the province. Library and Archives will also host a yearly Library Week observation programme to provide opportunities for the various communities, schools, universities, and other stakeholders.

Programme 4: Sport and Recreation

The Department aims to maximize access, develop, and promote excellence at all levels of participation in sport and recreation to improve social cohesion, nation-building, and the quality of life in the province. The Sport and Recreation's goals include:

- Leading the process of sport transformation, asset development and equity in sport and recreation;
- Ensuring that school sport is offered in all schools in the districts and province in general; and
- Ensuring that institutional mechanisms are in place that provide equal access at all levels of participation in sport and recreation.

In achieving these goals, the directorate has skilled all its stakeholders and federations by conducting workshops, coaching, and mentoring.

Bursaries

The department provides bursaries only for internal bursaries wherein 20 bursaries per annum have been budgeted for over the MTEF.

Internship and Learnership

In alignment with the government priority to build the capacity of the state and to operate as a developmental state, the department continues to provide internship and learnership opportunities to young individuals in the province. The department plans to recruit 10 interns and 2 learnership over the 2025 MTEF.

9.4.3 Reconciliation of structural changes

Tables 10.9 below reflects the reconciliation of structural changes of the department.

Table 10.9: Reconciliation of structural changes: Sport, Arts and Culture

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	210 507
		1. MEC's Office	11 974
		2. Corporate services	198 533
		2. Cultural Affairs	292 682
		1. Management	2 660
		2. Arts and Culture	257 821
		3. Museum and Heritage Resource Services	17 060
		4. Language Services	15 141
		2. Cultural Affairs	263 258
		1. Library services	245 935
		2. Archives services	17 323
		4. Sport and Recreation	111 045
		1. Management	1 985
		2. Sports	15 341
		3. School Sports	93 719
	-		877 492

There are no changes on the structure of the department for the 2025 MTEF.

Annexures to Vote 10: Sport, Arts and Culture

Vote 10: Sport, Arts and Culture

Table 10.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	322	1 723	2 418	2 521	2 521	2 521	2 532	2 580	2 609
Sale of goods and services produced by department (excluding capital assets)	299	1 723	2 403	2 520	2 520	2 520	2 531	2 578	2 608
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	299	1 723	2 403	2 520	2 520	2 520	2 531	2 578	2 608
Of which									
Parking fees	111	111	116	121	121	121	114	114	114
Commission on insurance	153	137	132	124	124	124	134	134	145
Sales of tender documents	-	1	-	-	-	-	-	-	-
Entrance fees	-	1 474	2 155	2 275	2 275	2 275	2 283	2 330	2 349
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	23	-	15	1	1	1	1	2	1
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	557	-	137	-	-	-	-	-	108
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	557	-	137	-	-	-	-	-	108
Transactions in financial assets and liabilities	95	1 343	54	114	114	114	111	119	115
Total departmental receipts	974	3 066	2 609	2 635	2 635	2 635	2 643	2 699	2 832

2025 Estimates of Provincial Revenue and Expenditure

Table 10.11(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	388 633	445 222	518 592	564 234	578 256	578 256	596 774	604 222	665 798
Compensation of employees	200 814	197 276	212 401	264 391	263 439	263 439	269 874	282 629	305 911
Salaries and wages	179 534	174 713	187 459	228 744	226 582	226 582	235 283	246 420	263 983
Social contributions	21 280	22 563	24 942	35 647	36 857	36 857	34 591	36 209	41 928
Goods and services	187 819	247 946	306 191	299 843	314 817	314 817	326 900	321 593	359 887
Administrative fees	–	–	–	1 200	1 212	1 212	1 339	1 311	1 370
Advertising	1 743	233	2 118	4 102	3 429	3 429	4 423	4 307	6 937
Minor assets	6 583	8 805	6 081	10 520	6 434	6 434	10 930	10 421	17 310
Audit costs: External	4 980	6 974	7 143	7 553	7 493	7 493	7 885	8 240	8 611
Bursaries: Employees	299	53	448	500	500	500	650	679	710
Catering: Departmental activities	4 518	5 729	10 868	8 545	14 068	14 068	10 429	10 791	10 615
Communication (G&S)	3 268	3 177	3 396	4 087	3 456	3 456	4 012	4 192	4 381
Computer services	26 435	25 223	33 353	27 676	24 976	24 976	26 044	27 216	28 441
Consultants: Business and advisory services	990	410	268	473	526	526	492	514	536
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	2 259	1 100	2 546	2 800	2 500	2 500	2 900	2 000	2 090
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	8 903	19 932	23 714	27 170	32 867	32 867	31 192	27 491	48 434
Agency and support/outsourced services	–	3 882	4 693	5 788	7 788	7 788	6 440	3 160	3 302
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 366	2 597	2 366	2 800	2 883	2 883	3 315	3 364	3 515
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	8 556	10 149	12 801	9 832	14 982	14 982	11 654	12 178	12 255
Inventory: Farming supplies	–	–	307	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 983	4 991	7 282	8 350	9 214	9 214	7 475	8 988	9 101
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 304	4 348	5 428	5 540	3 403	3 403	3 224	3 568	3 628
Consumables: Stationery, printing and office supplies	2 105	10 475	4 978	4 146	3 799	3 799	5 441	4 195	4 385
Operating leases	35 605	38 453	45 078	44 852	44 852	44 852	48 747	52 647	56 858
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	41 154	59 042	82 007	69 208	73 924	73 924	84 656	79 400	79 279
Transport provided: Departmental activity	7 720	8 626	12 815	17 189	14 184	14 184	16 052	17 541	17 640
Travel and subsistence	14 367	28 130	31 010	27 282	31 496	31 496	28 709	28 342	27 773
Training and development	938	1 053	1 243	2 221	2 494	2 494	2 315	2 234	3 835
Operating payments	5 508	489	2 175	2 094	2 452	2 452	2 179	2 277	2 279
Venues and facilities	3 235	4 075	4 073	5 915	5 885	5 885	6 397	6 537	6 602
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 500	10 308	14 495	17 365	18 409	18 409	18 417	20 756	22 990
Provinces and municipalities	195	250	398	421	633	633	715	748	781
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	195	250	398	421	633	633	715	748	781
Municipal bank accounts	195	250	398	421	633	633	715	748	781
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 146	8 394	12 177	15 004	15 004	15 004	15 802	17 616	18 466
Households	1 159	1 664	920	840	1 672	1 672	750	1 189	2 483
Social benefits	1 159	1 664	920	840	1 235	1 235	750	1 189	2 483
Other transfers to households	–	–	–	–	437	437	–	–	–
Payments for capital assets	63 109	56 437	92 681	245 500	157 339	157 339	262 301	119 405	70 455
Buildings and other fixed structures	57 788	43 801	74 489	234 200	142 663	142 663	250 494	108 633	50 918
Buildings	57 788	43 801	74 489	234 200	142 663	142 663	250 494	108 633	50 918
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 321	10 465	18 033	11 300	14 676	14 676	11 807	10 772	19 537
Transport equipment	–	3 327	2 958	–	800	800	–	–	300
Other machinery and equipment	5 321	7 138	15 075	11 300	13 876	13 876	11 807	10 772	19 237
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	2 171	159	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	461 242	511 967	625 768	827 099	754 004	754 004	877 492	744 383	759 243

Vote 10: Sport, Arts and Culture

Table 10.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	174 493	197 312	171 579	198 024	191 835	191 835	207 728	216 323	227 234
Compensation of employees	90 407	95 292	91 801	105 906	98 040	98 040	109 829	114 771	119 936
Salaries and wages	78 794	82 446	79 234	91 654	85 223	85 223	95 822	100 134	104 640
Social contributions	11 613	12 846	12 567	14 252	12 817	12 817	14 007	14 637	15 296
Goods and services	84 086	102 020	79 778	92 118	93 795	93 795	97 899	101 552	107 298
Administrative fees	–	–	–	–	12	12	–	–	–
Advertising	103	28	1 269	1 450	1 381	1 381	2 500	2 612	2 730
Minor assets	–	144	1 224	519	603	603	80	83	87
Audit costs: External	4 980	6 974	7 143	7 553	7 493	7 493	7 885	8 240	8 611
Bursaries: Employees	299	53	448	500	500	500	650	679	710
Catering: Departmental activities	55	206	357	309	245	245	274	286	299
Communication (G&S)	3 255	3 152	3 388	3 575	3 344	3 344	3 742	3 910	4 086
Computer services	3 913	5 053	4 530	9 606	9 606	9 606	9 774	10 214	10 674
Consultants: Business and advisory services	100	44	170	430	400	400	432	451	471
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	2 259	1 100	–	2 800	2 500	2 500	2 900	2 000	2 090
Science and technological services	–	–	2 546	–	–	–	–	–	–
Contractors	116	240	70	610	374	374	165	172	180
Agency and support/outsource services	–	–	–	–	2 000	2 000	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 275	2 225	1 945	2 500	2 333	2 333	2 615	2 733	2 856
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	140	146	152
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	144	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	198	1 825	1 620	1 741	1 320	1 320	895	935	977
Consumables: Stationery, printing and office supplies	661	1 916	1 085	2 040	2 182	2 182	2 200	2 038	2 130
Operating leases	35 605	38 453	45 078	44 852	44 852	44 852	48 747	52 647	56 858
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	28 104	34 152	2 846	4 837	4 417	4 417	5 028	5 254	5 490
Transport provided: Departmental activity	–	88	47	50	50	50	–	–	–
Travel and subsistence	2 148	5 284	4 282	6 171	7 399	7 399	7 271	6 484	6 109
Training and development	226	240	773	612	559	559	347	313	327
Operating payments	458	407	803	1 103	1 085	1 085	1 164	1 216	1 271
Venues and facilities	331	436	10	860	1 140	1 140	1 090	1 139	1 190
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	536	555	998	746	1 653	1 653	1 112	971	1 466
Provinces and municipalities	195	250	398	421	633	633	715	748	781
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	195	250	398	421	633	633	715	748	781
Municipal bank accounts	195	250	398	421	633	633	715	748	781
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	341	305	600	325	1 020	1 020	397	223	685
Social benefits	341	305	600	325	583	583	397	223	685
Other transfers to households	–	–	–	–	437	437	–	–	–
Payments for capital assets	140	4 741	8 641	1 500	2 531	2 531	1 667	385	403
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	140	2 570	8 482	1 500	2 531	2 531	1 667	385	403
Transport equipment	–	786	2 958	–	800	800	–	–	–
Other machinery and equipment	140	1 784	5 524	1 500	1 731	1 731	1 667	385	403
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	2 171	159	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	175 169	202 608	181 218	200 270	196 019	196 019	210 507	217 679	229 103

Table 10.11(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	39 269	49 886	60 879	68 660	68 253	68 253	72 174	69 371	110 807
Compensation of employees	29 055	28 864	30 460	34 433	31 870	31 870	35 613	37 215	49 389
Salaries and wages	24 951	24 759	26 050	29 403	27 265	27 265	31 001	32 394	40 268
Social contributions	4 104	4 105	4 410	5 030	4 605	4 605	4 612	4 821	9 121
Goods and services	10 214	21 022	30 419	34 227	36 383	36 383	36 561	32 156	61 418
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	250	25	94	945	414	414	1 556	1 312	3 807
Minor assets	–	–	–	–	3	3	–	–	5 220
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	163	982	2 123	1 596	2 227	2 227	2 025	2 011	1 543
Communication (G&S)	–	13	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	27	90	33	75	75	40	42	43
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	6 952	15 114	19 250	21 225	22 015	22 015	21 920	19 764	40 459
Agency and support/outourced services	–	1 932	1 764	2 029	2 029	2 029	2 033	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	40	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	106	92	816	415	164	164	410	428	347
Consumables: Stationery, printing and office supplies	30	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	208	–	529	1 545	3 080	3 080	1 500	1 562	1 600
Transport provided: Departmental activity	78	454	712	1 156	1 621	1 621	1 355	1 311	1 273
Travel and subsistence	224	1 170	2 557	2 526	2 131	2 131	2 818	2 796	2 894
Training and development	–	–	–	–	–	–	–	–	1 500
Operating payments	1 757	80	1 372	981	1 367	1 367	1 005	1 050	997
Venues and facilities	406	1 133	1 112	1 776	1 257	1 257	1 899	1 880	1 735
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	134	1 613	3 354	4 640	4 640	4 640	4 508	5 770	5 318
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	1 000	1 100	1 100	1 100	1 150	1 203	1 260
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	800	2 250	3 450	3 450	3 450	3 035	3 776	3 953
Households	134	813	104	90	90	90	323	791	105
Social benefits	134	813	104	90	90	90	323	791	105
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	30 681	18 339	46 912	200 000	100 000	100 000	216 000	60 000	8 280
Buildings and other fixed structures	30 681	18 339	46 149	200 000	100 000	100 000	216 000	60 000	–
Buildings	30 681	18 339	46 149	200 000	100 000	100 000	216 000	60 000	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	763	–	–	–	–	–	8 280
Transport equipment	–	–	–	–	–	–	–	–	300
Other machinery and equipment	–	–	763	–	–	–	–	–	7 980
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	70 084	69 838	111 145	273 300	172 893	172 893	292 682	135 141	124 405

Vote 10: Sport, Arts and Culture

Table 10.11(d): Payments and estimates by economic classification: Programme 3: Library and Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	108 122	125 187	193 560	196 783	206 601	206 601	215 394	209 015	215 950
Compensation of employees	58 273	53 168	66 159	92 352	101 829	101 829	91 847	95 914	100 229
Salaries and wages	55 104	49 964	60 990	78 906	85 513	85 513	78 918	82 403	86 110
Social contributions	3 169	3 204	5 169	13 446	16 316	16 316	12 929	13 511	14 119
Goods and services	49 849	72 019	127 401	104 431	104 772	104 772	123 547	113 101	115 721
Administrative fees	–	–	–	1 200	1 200	1 200	1 339	1 311	1 370
Advertising	1 081	180	369	1 002	929	929	367	383	400
Minor assets	6 579	8 661	4 857	10 001	5 828	5 828	10 850	10 345	12 003
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	184	227	326	250	542	542	555	578	604
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	22 522	20 170	28 823	18 070	15 370	15 370	16 270	17 002	17 767
Consultants: Business and advisory services	890	339	8	10	51	51	20	21	22
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	100	2 125	2 084	1 020	4 134	4 134	3 160	1 115	1 165
Agency and support/outourced services	–	1 950	2 929	3 759	3 759	3 759	4 407	3 160	3 302
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	91	372	421	300	550	550	700	631	659
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	307	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	261	1 705	1 558	1 390	1 340	1 340	790	825	862
Consumables: Stationery, printing and office supplies	1 350	8 479	3 865	1 600	1 470	1 470	3 100	1 749	1 828
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	12 842	24 890	78 632	62 826	66 427	66 427	78 128	72 584	72 190
Transport provided: Departmental activity	–	142	147	200	176	176	350	238	248
Travel and subsistence	635	1 912	2 394	1 585	1 904	1 904	1 851	1 802	1 883
Training and development	–	372	182	654	614	614	780	680	711
Operating payments	2 957	–	–	10	–	–	10	11	11
Venues and facilities	357	495	499	554	478	478	870	666	696
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 362	577	1 266	2 025	2 162	2 162	3 430	3 599	5 219
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 200	446	1 050	1 600	1 600	1 600	3 400	3 599	3 802
Households	162	131	216	425	562	562	30	–	1 417
Social benefits	162	131	216	425	562	562	30	–	1 417
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	31 899	32 618	37 128	43 550	54 358	54 358	44 434	59 020	61 772
Buildings and other fixed structures	27 107	25 462	28 340	34 200	42 663	42 663	34 494	48 633	50 918
Buildings	27 107	25 462	28 340	34 200	42 663	42 663	34 494	48 633	50 918
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 792	7 156	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Transport equipment	–	2 541	–	–	–	–	–	–	–
Other machinery and equipment	4 792	4 615	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	141 383	158 382	231 954	242 358	263 121	263 121	263 258	271 634	282 941

Table 10.11(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	66 749	72 837	92 574	100 767	111 567	111 567	101 478	109 520	111 817
Compensation of employees	23 079	19 952	23 981	31 700	31 700	31 700	32 585	34 729	36 357
Salaries and wages	20 685	17 544	21 185	28 781	28 581	28 581	29 542	31 489	32 965
Social contributions	2 394	2 408	2 796	2 919	3 119	3 119	3 043	3 240	3 392
Goods and services	43 670	52 885	68 593	69 067	79 867	79 867	68 893	74 791	75 460
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	309	–	386	705	705	705	–	–	–
Minor assets	4	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 116	4 314	8 062	6 390	11 054	11 054	7 575	7 916	8 169
Communication (G&S)	13	12	8	512	112	112	270	282	295
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	1 735	2 453	2 310	4 315	6 344	6 344	5 947	6 440	6 630
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	8 516	10 149	12 801	9 832	14 982	14 982	11 514	12 032	12 103
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 983	4 991	7 138	8 350	9 214	9 214	7 475	8 988	9 101
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	739	726	1 434	1 994	579	579	1 129	1 380	1 442
Consumables: Stationery, printing and office supplies	64	80	28	506	147	147	391	408	427
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	7 642	7 942	11 909	15 783	12 337	12 337	14 347	15 992	16 119
Travel and subsistence	11 360	19 764	21 777	17 000	20 062	20 062	16 519	17 260	16 896
Training and development	712	441	288	955	1 321	1 321	1 188	1 241	1 297
Operating payments	336	2	–	–	–	–	–	–	–
Venues and facilities	2 141	2 011	2 452	2 725	3 010	3 010	2 538	2 852	2 981
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 468	7 563	8 877	9 954	9 954	9 954	9 367	10 409	10 977
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 946	7 148	8 877	9 954	9 954	9 954	9 367	10 234	10 701
Households	522	415	–	–	–	–	–	175	276
Social benefits	522	415	–	–	–	–	–	175	276
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	389	739	–	450	450	450	200	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	389	739	–	450	450	450	200	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	389	739	–	450	450	450	200	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	74 606	81 139	101 451	111 171	121 971	121 971	111 045	119 929	122 794

Vote 10: Sport, Arts and Culture

Table 10.12(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	135 686	165 179	173 336	178 470	178 967	178 967	179 754	175 177	183 370
Compensation of employees	44 868	50 486	51 271	80 699	80 699	80 699	79 284	83 492	87 313
Salaries and wages	44 848	50 462	49 251	70 209	70 209	70 209	69 049	72 833	76 174
Social contributions	20	24	2 020	10 490	10 490	10 490	10 235	10 659	11 139
Goods and services	90 818	114 693	122 065	97 771	98 268	98 268	100 470	91 685	96 057
Administrative fees	–	–	–	1 200	1 200	1 200	1 339	1 379	1 441
Advertising	550	577	390	1 605	1 104	1 104	367	383	400
Minor assets	8 300	19 198	4 857	10 001	5 828	5 828	10 850	2 877	3 264
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 711	4 298	6 295	5 141	7 159	7 159	4 895	5 561	5 811
Communication (G&S)	42	58	8	512	112	112	270	560	585
Computer services	16 549	19 238	28 823	18 070	15 370	15 370	16 270	17 002	17 767
Consultants: Business and advisory services	–	340	–	–	51	51	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	3 104	4 041	3 441	3 995	8 588	8 588	7 513	6 851	7 159
Agency and support/outsourced services	–	3 182	1 756	2 858	2 858	2 858	3 446	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	91	273	421	300	648	648	700	731	764
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	7 429	6 780	8 961	7 208	8 868	8 868	9 214	9 628	10 061
Inventory: Farming supplies	–	–	307	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 381	4 583	5 273	5 990	7 704	7 704	5 134	6 547	6 842
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 351	2 381	1 826	2 914	1 734	1 734	1 599	1 671	1 746
Consumables: Stationery, printing and office supplies	3 198	587	3 893	2 036	1 486	1 486	3 451	2 114	2 209
Operating leases	2 010	141	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	7 640	19 322	26 021	6 150	10 157	10 157	6 500	6 792	7 098
Transport provided: Departmental activity	7 645	7 299	8 916	11 544	8 613	8 613	10 667	11 469	11 985
Travel and subsistence	16 883	18 733	18 566	14 059	12 414	12 414	13 669	13 970	14 587
Training and development	848	976	418	1 539	1 705	1 705	1 928	1 831	1 914
Operating payments	1 897	10	–	–	–	–	–	–	–
Venues and facilities	2 189	2 676	1 893	2 649	2 669	2 669	2 658	2 319	2 424
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 146	8 148	7 477	8 754	8 754	8 754	9 467	10 384	10 901
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 146	8 148	7 477	8 754	8 754	8 754	9 467	10 384	10 901
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	50 188	44 551	36 814	43 850	54 658	54 658	44 634	59 020	61 772
Buildings and other fixed structures	42 750	38 010	28 026	34 200	42 663	42 663	34 494	48 633	50 918
Buildings	42 750	38 010	28 026	34 200	42 663	42 663	34 494	48 633	50 918
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 438	6 541	8 788	9 650	11 995	11 995	10 140	10 387	10 854
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	7 438	6 541	8 788	9 650	11 995	11 995	10 140	10 387	10 854
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	194 020	217 878	217 627	231 074	242 379	242 379	233 855	244 581	256 043

Table 10.12(b): Payments and estimates by economic classification: EPWP Intergrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 029	2 106	1 769	2 049	2 049	2 049	3 531	-	-
Compensation of employees	-	-	-	-	-	-	35	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	35	-	-
Goods and services	2 029	2 106	1 769	2 049	2 049	2 049	3 496	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	27	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	2 033	1 756	2 029	2 029	2 029	3 446	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	40	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	81	73	13	20	20	20	-	-	-
Consumables: Stationery, printing and office supplies	30	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	50	-	-
Operating payments	1 811	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 029	2 106	1 769	2 049	2 049	2 049	3 531	-	-

Vote 10: Sport, Arts and Culture

Table 10.12(c): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	83 242	105 993	117 058	113 114	113 611	113 611	115 797	108 556	113 698
Compensation of employees	38 500	41 036	45 755	69 824	69 824	69 824	68 860	71 958	75 195
Salaries and wages	38 488	41 016	43 821	59 403	59 403	59 403	58 741	61 384	64 145
Social contributions	12	20	1 934	10 421	10 421	10 421	10 119	10 574	11 050
Goods and services	44 742	64 957	71 303	43 290	43 787	43 787	46 937	36 598	38 503
Administrative fees	–	–	–	1 200	1 200	1 200	1 339	1 379	1 441
Advertising	550	127	291	900	399	399	367	383	400
Minor assets	8 300	19 195	4 857	10 001	5 828	5 828	10 850	2 877	3 264
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	273	116	248	150	458	458	470	491	513
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	16 549	19 238	28 823	18 070	15 370	15 370	16 270	17 002	17 767
Consultants: Business and advisory services	–	340	–	–	51	51	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	1 392	1 483	2 059	990	4 134	4 134	3 130	2 271	2 373
Agency and support/outsource services	–	1 149	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	91	273	421	300	648	648	700	731	764
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	307	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 509	1 373	1 530	1 200	1 270	1 270	750	784	819
Consumables: Stationery, printing and office supplies	3 100	472	3 865	1 600	1 399	1 399	3 100	1 748	1 827
Operating leases	2 010	141	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	7 640	19 322	26 021	6 150	10 157	10 157	6 500	6 792	7 098
Transport provided: Departmental activity	–	152	132	170	170	170	300	82	86
Travel and subsistence	2 520	1 138	2 135	1 505	1 685	1 685	1 701	1 122	1 172
Training and development	400	155	146	540	540	540	690	590	617
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	408	283	468	514	478	478	770	346	362
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 200	1 000	600	1 000	1 000	1 000	1 200	1 300	1 400
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 200	1 000	600	1 000	1 000	1 000	1 200	1 300	1 400
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	49 799	43 801	36 814	43 550	54 358	54 358	44 434	59 020	61 772
Buildings and other fixed structures	42 750	38 010	28 026	34 200	42 663	42 663	34 494	48 633	50 918
Buildings	42 750	38 010	28 026	34 200	42 663	42 663	34 494	48 633	50 918
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 049	5 791	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	7 049	5 791	8 788	9 350	11 695	11 695	9 940	10 387	10 854
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	134 241	150 794	154 472	157 664	168 969	168 969	161 431	168 876	176 870

Table 10.12(d): Payments and estimates by economic classification: Mass Part&Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	50 415	57 080	54 509	62 434	62 434	62 434	60 426	66 621	69 672
Compensation of employees	6 368	9 450	5 516	10 875	10 875	10 875	10 389	11 534	12 118
Salaries and wages	6 360	9 446	5 430	10 806	10 806	10 806	10 308	11 449	12 029
Social contributions	8	4	86	69	69	69	81	85	89
Goods and services	44 047	47 630	48 993	51 559	51 559	51 559	50 037	55 087	57 554
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	450	99	705	705	705	-	-	-
Minor assets	-	3	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 438	4 182	6 047	4 991	6 701	6 701	4 425	5 070	5 298
Communication (G&S)	42	58	8	512	112	112	270	560	585
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 685	2 558	1 382	3 005	4 454	4 454	4 383	4 580	4 786
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7 389	6 780	8 961	7 208	8 868	8 868	9 214	9 628	10 061
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 341	4 583	5 273	5 990	7 704	7 704	5 134	6 547	6 842
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	761	935	283	1 694	444	444	849	887	927
Consumables: Stationery, printing and office supplies	68	115	28	436	87	87	351	366	382
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	7 645	7 147	8 784	11 374	8 443	8 443	10 367	11 387	11 899
Travel and subsistence	14 363	17 595	16 431	12 554	10 729	10 729	11 968	12 848	13 415
Training and development	448	821	272	955	1 121	1 121	1 188	1 241	1 297
Operating payments	86	10	-	-	-	-	-	-	-
Venues and facilities	1 781	2 393	1 425	2 135	2 191	2 191	1 888	1 973	2 062
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 946	7 148	6 877	7 754	7 754	7 754	8 267	9 084	9 501
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 946	7 148	6 877	7 754	7 754	7 754	8 267	9 084	9 501
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	389	750	-	300	300	300	200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	389	750	-	300	300	300	200	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	389	750	-	300	300	300	200	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 750	64 978	61 386	70 488	70 488	70 488	68 893	75 705	79 173

Vote 10: Sport, Arts and Culture

Table 10.12(e): Payments and estimates by economic classification: EPWP Social Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	-	-	-	873	873	873	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	873	873	873	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	-	-	-	829	829	829	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	44	44	44	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	873	873	873	-	-	-

Vote 11

Co-operative Governance, Human Settlements and Traditional Affairs

To be appropriated by in 2025/26

Responsible MEC

Administering Department

Accounting Officer

R2 573 445 000

MEC of Co-operative Governance, Human Settlements and Traditional Affairs

Co-operative Governance, Human Settlements and Traditional Affairs

Head of Department for Co-operative Governance, Human Settlements and Traditional Affairs

Overview

Vision

Integrated sustainable human settlements.

Mission

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

- Promoting developmental cooperative governance,
- supporting municipalities and traditional leadership institutions, and
- Optimally deliver integrated and sustainable human settlements.

Description of the core functions and responsibilities of the department.

The Limpopo Department of Cooperative Governance, Human Settlements, and Traditional Affairs (CoGHSTA) is a provincial government department responsible for overseeing various aspects of local governance, human settlements, and traditional affairs in the province of Limpopo, South Africa. This responsibility is implemented through:

- Supporting and strengthening municipalities in their governance functions
- Promoting intergovernmental relations and collaboration
- Supporting municipal capacity building and development
- Providing housing subsidies and grants

-
- Implementing housing development projects
- Overseeing the development of human settlements
- Supporting and empowering traditional leaders
- Promoting and preserving cultural heritage
- Resolving disputes within traditional communities

Overview of the main services

Cooperative Governance

- **Support for local government:** Providing technical and financial support to municipalities to enhance their capacity and service delivery. Monitoring municipalities on maintain functional ward committees, public participation, and implementation of disaster management frameworks.
- **Intergovernmental relations:** Facilitating cooperation and coordination between different levels of government. Strong relationships with other government departments and municipalities can facilitate collaboration and resource sharing.
- **Municipal finance management:** Monitoring and supporting municipalities' financial management practices to ensure compliance and service delivery as pre-empted by the Constitution.

Human Settlements

- **Housing delivery:** Implementing housing programs and projects to address the housing backlog. Completing 2 986 new housing units through Breaking New Grounds (BNG) programme. To promote economic participation through properties, 1 500 Title Deeds will be registered for qualifying beneficiaries across all categories.
- **Infrastructure development:** Providing infrastructure, such as water, sanitation, and electricity, in human settlements through Upgrading of Informal Settlements Partnership Grants.
- **Urban and rural development:** Promoting sustainable urban and rural development which includes formalising settlements.

Traditional Affairs

- **Recognition and support of traditional leaders:** Recognizing and supporting traditional leaders and their institutions.

- **Preservation of cultural heritage:** Promoting and preserving cultural heritage and traditions.
- **Conflict resolution:** Resolving disputes within traditional communities to promote social cohesion and tolerance.

Legislative mandates

- The Public Service Act of 1994 as amended and Regulations;
- The Public Finance Management Act 1 of 1999 (as amended) and Treasury Regulations;
- The Housing Act of 1997;
- The Local Government Municipal Structures Act of 1998;
- The Local Government Municipal Systems Act of 2000;
- The Disaster Management Act 2002;
- Spatial Planning and Land Use Management Act of 2013;
- Traditional Leadership and Governance Framework Act 41 of 2003;
- Municipal Finance Management Act of 2003;
- Division of Revenue Management Act of 2012;
- Development Facilitation Act of 1995; and
- Limpopo Traditional Leadership and Institutions Act 6 of 2005.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department will make significant strides in achieving its departmental outcomes: -

- Spatial transformation through multi-priority development areas
- Adequate housing and improved quality living environments
- Security of tenure

For 2025/2026, the department has been allocated R1.110 billion across all Human settlements' programs with an annual decline of 9% over the MTEF period. The department will deliver housing subsidies and grants to low-income households, contributing to reducing the housing backlog and promote sustainable urban and rural development, including the upgrading of informal settlements.

The department will strengthen Local Government by: -

- Improving capacity to deliver basic services, Quality infrastructure to increase household access to basic services
- Improving support and oversight in all municipalities
- Improving perception (Community based) on governance in municipalities

- Improved governance, oversight and intergovernmental planning
- Local Government capacity will be strengthened through the implementation of capacity-building programs for municipal officials to enhance their skills and knowledge.
- Improving Intergovernmental Relations through the Fostered collaboration and coordination between different tiers of government to improve service delivery.
- Enhanced Municipal Financial Management Provision through support to municipalities in improving their financial management practices, leading to better financial sustainability.
- Developmental Traditional Institutions outcome will be realized through supported Traditional Leaders that will be to enhance their role in governance and community development, Implementation of programs that will preserve and promote cultural heritage and traditions and facilitation of the resolution of disputes within traditional communities.
- By effectively utilizing the budget allocation, the department will be able to achieve these significant outcomes, contributing to the overall development and well-being of the province.

REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

Human Settlements: The Department has built 2 611 housing units under individual breaking ground (BNG) programme. To promote economic participation through properties, 73 Title Deeds have been registered for qualifying beneficiaries across all categories. As part of infrastructure investments and its associated benefits, 972 job opportunities were created through construction of houses and servicing of sites projects. Land acquisition is still in progress, while construction of rental units has been delayed by under performance by the contractor, an acceleration plan was developed with revised project programme to fast track performance. A total of 1 185 sites are serviced, the implementation of the project has been affected by underperformance due to the project stoppage of 4 projects by SAHRA claiming that the project is tempering with heritage site in Bela Bela Ext 25 and stoppage of 6 projects in Elias Motsoaledi Municipality.

Cooperative Governance: The programme is mainly focused in ensuring that municipalities are supported to deliver on their mandates as well as monitoring and evaluating compliance matters in accordance with applicable legislative framework. Support to municipalities is mainly focused on development planning, municipal infrastructure development, democratic governance and disaster management. Summary on the status of municipal performance is detailed below:

- All (25) Municipal Infrastructure Grant receiving municipalities were monitored on the implementation of infrastructure deliver programmes as per the approved projects.

- 22 municipalities were supported to maintain functional ward committees.
- All 22 local municipalities were monitored on the implementation of indigent policies
- All 27 municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General
- All 22 local municipalities were municipalities guided to comply with the MPRA.

Traditional Institutional Development: Traditional Institutional Development:

For the Financial Year 2024/25, 203 traditional councils were supported to perform their functions. Two anti GBVF intervention/campaigns for traditional leadership have been conducted. Monitoring of initiation schools programme for the winter seasons was implemented successfully within the areas of traditional and Khoisan leadership.

2025/26 OUTLOOK

The 2025-2030 Departmental Strategic Plan reflects the Departmental' s mission as being an effective agent of change that delivers quality services to the Limpopo citizens. To be an effective agent of change that delivers quality services to the citizens of Limpopo Province through:

- Promoting developmental local government and Institutions of Traditional Leadership
- Ensuring collaboration with public and private institutions on development
- Development of integrated sustainable human settlements

The following delivery outputs are planned human settlement programme for the 2025/2026 financial year considering available budget.

- Provision of adequate: In line with Breaking New Grounds (BNG) programme, housing backlog is projected to be reduced by completing 2 986 new housing units. This included approving subsidies for first time home buyers.
- Hectares acquired for Human Settlements purpose: Acquire 30 hectares of land to increase the delivery of housing in the province while transforming the spatial patterns of the province and promoting socio economic development.
- Rental units constructed: 194 rental units are earmarked for completion as progress is being recorded on the blocks designed.
- Site Services: The Department intends to service 1 640 sites for human settlements development as well as in situ provisions.

Through its Cooperative Governance, the Department will continue with monitoring and providing support to 25 municipalities with implementation of infrastructure service delivery

programs. All 27 municipalities will be supported to implement SDF (Spatial Development Framework) in terms of the guidelines and compliance to MPRA. The Department will continue to provide support regarding Implementation of the District Development Model.

Traditional Institutional Development

Established Traditional Councils will be provided with administrative support that includes payment of salaries, provision of tools of trade, furniture, and conducting workshops for traditional surgeons and protocol. Funding challenges for traditional leadership institutions are contributing to the department having increased contingency liabilities due to the increase in disputes within Royal families. Investigative Committees are being established by the Premier following the Traditional Khoi Leadership Act (TKLA) to deal with Royal disputes. High-quality management of initiation schools, mainly through fortified relations with relevant partners. Credit is given to the cooperation of key role players (SAPS and Departments of Health and Social Development) that continue to support the registered schools to curb the deaths of initiates with leadership of the Provincial Initiation Co-ordinating Committee (PICC).

Reprioritisation

Reprioritisation of R7.889 million from capital related assets was largely because of the once off purchase of ICT equipment, R0.405 million revised budget for motor vehicle licences as well as R0.274 million from Goods and Services and were reprioritised to fund following activities:

- R0.274 million for Compensation of Employees.
- R8.294 million for Township establishment for 900 sites in Polokwane municipality, Training of municipal officials and Councillors, Disaster Risk Reduction climate change strategy training programmes for Traditional Leaders and Community Development Workers as well as software licences for GIS/GPS in Co-operative Governance.

Procurement

The Department continues to maintain the database for low-cost housing contractors which helps to shorten the procurement processes' turnaround time for contracting Human Settlements service providers. To empower the broader community stakeholders, pre-qualifications of bids to be issued out to empower different groups such as youth, women, people with disabilities, people in the rural areas, military veterans, people in townships, etc. The Departmental high-level summary of planned major procurement for the upcoming budget year and over the MTEF is as follows:

Project	2025/26 R'000	2026/27 R'000	2027/28 R'000
Tshikota CRU	44 760	8 800	8 800
Rural Housing	774 764	984 215	984 215
Talana CRU	20 000	15 000	15 000
Bulk Projects	130 091	60 800	60 800
NHBRC	11 556	13 159	13 631

Receipts and financing

Summary of receipts and financing

Table 11.1 (a) below reflect departmental receipts per main category over the seven-year period.

Table 11.1(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 127 531	1 175 912	1 317 668	1 365 567	1 519 351	1 519 351	1 463 828	1 534 310	1 602 101
Conditional grants	760 530	1 196 140	1 530 935	1 107 584	1 167 335	1 167 335	1 109 617	997 924	1 043 051
Human Settlements Development Grant	623 705	991 734	1 199 962	892 884	892 897	892 897	925 163	937 124	979 501
Expanded Public Works Programme Incentive Grant for Provinces	399	1 242	1 769	2 128	2 128	2 128	3 348	-	-
Title Deeds Restoration Grant	288	-	-	-	-	-	-	-	-
Informal Settlement Upgrading Partnership Grant	136 538	203 164	329 204	212 572	272 310	272 310	181 106	60 800	63 550
Total receipts	1 888 061	2 372 052	2 848 603	2 473 151	2 686 686	2 686 686	2 573 445	2 532 234	2 645 152

The departmental MTEF allocation exclusive of receipts collection has increased from R2.473 billion in 2024/25 to R2.573 billion in 2025/26 representing 4.0 increase. The average age increase from 2021/22 and 2024/25 is 9.4 and from 2021/22 to 2027/28 is 5.7. Total Conditional Grant allocations have increased from R1.108 billion baseline in 2024/25 to R1.110 billion in 2025/26, R997. 924 million in 2026/27 to R1.043 billion in 2027/28 representing 0.2, 10.1 increase and 4.2 increase over the MTEF.

Departmental receipts collection

Table 11.1 (b) below reflect summary of departmental own receipts over the seven- year period.

Table 11.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 055	1 089	1 271	1 347	1 323	1 323	1 406	1 470	1 536
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 741	887	552	682	773	773	712	744	778
Sales of capital assets	-	-	984	1 183	1 183	1 183	1 243	1 303	1 366
Transactions in financial assets and	83 034	371	1 265	923	1 821	1 821	964	1 007	1 052
Total departmental receipts	87 830	2 347	4 072	4 135	5 100	5 100	4 325	4 524	4 732

The department expect an increase of 4.5 on average over the MTEF. Items with increases include sales of capital assets, goods and services and transactions in financial assets as well as interest.

Payment summary

Key assumptions

The following key assumptions, consumer price index of 4.6 in 2025/26, 4.5 in 2026/27 and 4.5 in 2027/28 were used in formulating the 2025/26 MTEF Budget.

- **Compensation of Employees** – Over the MTEF Compensation of Employees age increase is 6.6 in 2025/26, 6.1 in 2026/27 and 4.8 in 2027/28. The full implication of personnel-related costs, including, medical aid contributions, housing allowance and other costs associated with personnel were also considered. The non-pensionable allowance as well as 1.5 pay progression has also been built in. The Department will however continue to monitor expenditure trends, and the impact of staff exit from time to time to determine the possible saving which may be utilized to fill the most critical vacant positions.
- **Goods and services:** Over the MTEF Goods and Services age increase is 12.9 in 2025/26, 2.8 in 2026/27 and 4.2 in 2027/28. The 12.9 increase in 2025/26 financial year is due to reprioritisation of once off purchase of ICT equipment in 2024/25 to fund Township establishment, Training of municipal officials and Councillors, Disaster Risk Reduction climate change strategy training programmes for Traditional Leaders and Community Development Workers, software licences for GIS/GPS in Co-operative Governance etc. All Departmental contractual obligations were prioritised for allocation before non-contractual activities were considered. In line with zero-based budgeting, all contractual obligations were allocated in line with signed contract cost provisions. Other allocations were re-evaluated to determine the real cost implications and minimize possible misallocations. Goods and Services allocation mainly consists of funds earmarked for municipal support, operational costs relating to human settlements project management activities, physical security

services, computer services, sitting allowance of Traditional Councils, allocation for Human Settlements subsidy system related costs, Housing Tribunal management costs, as well as rental for office buildings.

- **Households:** Over the MTEF Households increased by 0.2 in 2025/26. It decreased by 10 in 2026/27 and increased by 4.5 in 2027/28. The changes as result of limited funds availability from National Housing. On both Human Settlements Development and Informal Settlement Upgrading Partnership Grant, Expanded Public Works Programme,
- **Earmarked Funding:** The allocations for Provincial priorities over the MTEF are as follows:
 - Construction of Traditional Council Offices is R25.000 million in 2025/26, R25.000 million in 2026/27 and R25.000 million 2027/28.
 - Purchase Office furniture in Traditional Council offices is R5.000 million in 2025/26, R5.000 million in 2026/27 and R5.000 million 2027/28.

Programme Summary

Table 11.2 (a) and 11.2 (b) below provide summary of payments and estimates per programme and economic classification over the seven-year period.

Table 11.2(a) : Summary of payments and estimates by programme: CoGHSTA

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	295 694	306 365	345 138	391 774	401 972	401 972	449 960	471 511	489 549
2. Human Settlements	868 265	1 310 523	1 651 037	1 239 530	1 352 281	1 352 281	1 259 018	1 156 100	1 210 011
3. Cooperative Governance	270 685	279 033	293 465	314 996	364 296	364 296	333 570	355 394	374 591
4. Traditional Institutional Development	453 417	476 131	558 963	526 851	568 137	568 137	530 897	549 229	571 001
Total	1 888 061	2 372 052	2 848 603	2 473 151	2 686 686	2 686 686	2 573 445	2 532 234	2 645 152

Table 11.2(b) : Summary of provincial payments and estimates by economic classification: CoGHST A

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 095 144	1 129 416	1 195 318	1 291 081	1 298 250	1 298 250	1 390 965	1 466 938	1 535 756
Compensation of employees	969 951	972 130	1 003 536	1 068 000	1 062 700	1 062 700	1 139 000	1 208 000	1 266 000
Goods and services	125 134	157 285	191 781	223 081	235 550	235 550	251 965	258 938	269 756
Interest and rent on land	59	1	1	–	–	–	–	–	–
Transfers and subsidies to:	777 314	1 206 660	1 542 439	1 129 110	1 283 574	1 283 574	1 130 893	1 020 153	1 066 301
Provinces and municipalities	1 634	56	64	420	48 070	48 070	70	73	77
Departmental agencies and accounts	30	1	–	16	81	81	17	18	19
Non-profit institutions	10 209	6 186	7 274	13 325	10 323	10 323	13 104	13 684	14 300
Households	765 441	1 200 417	1 535 101	1 115 349	1 225 100	1 225 100	1 117 702	1 006 378	1 051 905
Payments for capital assets	14 254	34 827	110 846	52 960	104 862	104 862	51 587	45 143	43 095
Buildings and other fixed structures	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Machinery and equipment	6 799	10 762	72 921	15 760	58 293	58 293	26 337	19 098	17 003
Software and other intangible assets	–	876	1 937	200	543	543	250	1 045	1 092
Payments for financial assets	1 349	1 149	–	–	–	–	–	–	–
Total economic classification	1 888 061	2 372 052	2 848 603	2 473 151	2 686 686	2 686 686	2 573 445	2 532 234	2 645 152

The departmental 2025/26 MTEF allocation has increased from R2.473 billion in 2024/25 to R2.573 billion in 2025/26 which represent 4.1 increase. In 2026/27 the budget decreases by 1.6 and increase of 4.5 in 2027/28 financial year. The average increase from 2021/22 to 2024/25 is 9.4 and from 2021/22 to 2027/28 is 5.7 .

Compensation of Employees – Compensation of employees increases from R1.067 billion in 2024/25 to R1.139 billion in 2025/26 which represent 6.6 , R1.208 billion in 2026/27 representing 6.1 and R1.266 billion in 2027/28 representing 4.8 . The average growth is 5.8 from 2021/22 to 2027/28 financial years. Departmental Compensation of Employees budget is also influenced by royal allowances for Traditional Leaders as well as salaries for community development workers.

Goods and Services - Goods and Services increases from R223.080 million in 2024/25 to R251.965 million in 2025/26 which constitutes 12.9 , minimal growth of 2.8 in 2026/27 and growth of 4.2 in 2027/28 financial years. The average annual increase from 2021/22 to 2027/28 is 13.7 . Budget allocation on Goods and Services is mainly for office rental, legal fees, Human Settlements project management travelling costs, operational costs for Traditional Institutional Development, Municipal capacity building interventions and training for departmental officials.

Transfers and subsidies – increase by 0.2 in 2025/26, 9.8 decrease in 2026/27 and increase of 4.5 in the outer year. The decrease on Transfers and subsidies from R1.129 billion in 2024/25 to R1.066 billion in 2027/28 is mainly on Human Settlements conditional grant negative growth. Budget allocation on Transfers and Subsidies includes, amongst others, Human Settlements Development and Informal Settlement Upgrading Partnership Grant, Expanded Public Works Programme, support to Traditional Councils as well as Leave Gratuities.

Payments of Capital Assets - The decrease on Payments of Capital Assets from R52.960 million in 2024/25 to R43.095 million in 2027/28 financial years is 6.6 . The item decreases by 2.6 in 2025/26, 12.5 in 2026/27 and 4.5 in 2027/28 financial years. Budget allocation on Capital Assets includes, amongst others, Construction of Traditional Council offices Motor Vehicles for departmental fleet, Office furniture for departmental staff and Traditional Council offices, Share-network printers as well as purchase of laptops for departmental officials.

Infrastructure payments

Departmental infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the seven-year period.

Table 11.2(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051
Current	-	-	-	-	-	-	-	-	-
Capital	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051

Infrastructure budget allocation has decreased from R1.108 billion in 2024/25 to R1.043 billion in 2027/28 which constitutes 1.8 decrease over the MTEF or 1.8 average decrease over MTEF period. Infrastructure payments consist of Human Settlement Development Grant (which are largely Rural Housing Development Programme, CRU, Integrated Residential Development Programme etc.)

Maintenance (Table B5)

The department does not maintain any buildings as all the Human Settlement units built are transferred to beneficiaries.

Non-infrastructure items

The department does not have non-infrastructure items.

Provincial Public-Private Partnership (PPP) projects

The department does not have Public-Private Partnership (PPP) projects.

Donor Funding

The department does not have Donor Funding.

Transfers

Transfers to public entities

The department does not have Transfers to public entities.

Transfers to Local Government

No transfers to local government or any other institution over the MTEF period.

Programme description

Programme 1: Administration

Programme purpose: To provide professional support services to the department.

Programme objectives: The programme objectives are Financial Management support and advisory services for effective accountability to enhance ethical and developmental capabilities.

Table 11.3(a) and 11.3 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Corporate Services	143 137	170 615	245 837	281 335	291 715	291 715	317 547	340 018	354 299
2. Office of the MEC	8 348	8 310	8 509	9 621	9 621	9 621	10 317	10 532	11 060
3. Office of the HOD	24 183	8 457	10 928	10 980	11 075	11 075	12 932	13 551	14 224
4. Financial Management	120 026	118 983	79 864	89 838	89 561	89 561	109 164	107 410	109 966
Total payments and estimates	295 694	306 365	345 138	391 774	401 972	401 972	449 960	471 511	489 549

Table 11.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	290 799	302 304	333 440	383 030	387 328	387 328	427 588	455 808	475 867
Compensation of employees	182 243	174 978	180 737	219 586	210 286	210 286	239 968	258 908	270 847
Goods and services	108 544	127 325	152 702	163 444	177 042	177 042	187 620	196 900	205 020
Interest and rent on land	12	1	1	–	–	–	–	–	–
Transfers and subsidies to:	2 311	1 611	1 189	1 943	1 158	1 158	1 655	1 731	1 811
Provinces and municipalities	1 634	56	64	420	70	70	70	73	77
Departmental agencies and accounts	30	1	–	16	81	81	17	18	19
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	647	1 554	1 125	1 507	1 007	1 007	1 568	1 640	1 715
Payments for capital assets	1 856	2 450	10 509	6 801	13 486	13 486	20 717	13 972	11 871
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 856	1 709	9 812	6 801	13 143	13 143	20 717	13 972	11 871
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	741	697	–	343	343	–	–	–
Payments for financial assets	728	–	–	–	–	–	–	–	–
Total economic classification	295 694	306 365	345 138	391 774	401 972	401 972	449 960	471 511	489 549

Over the medium term, budget allocation increases from R391.774 million in 2024/25 to R489.459 million in 2027/28 which constitutes 7.7 average increase. The increase is largely

on Goods and Services maintenance of buildings, lease of office building, security services, Computer Services, Communication services etc.

Compensation of Employees – Compensation of Employees constitutes 53.3 of the total budget for Administration. The increase on compensation of employees from R219.587 million in 2024/25 to R270.847 million in 2027/28 representing an increase of 7.2 on average.

Goods and Services - The increase on Goods and Services from R163.444 million in 2024/25 to R205.020 million in 2027/28 constitutes 7.9 average increase. The item increases by 14.7 in 2025/26, 4.9 in 2026/27 and 4.1 in 2027/28. The main cost drivers consist of operating lease (office buildings), maintenance of GG vehicles, maintenance of IT system, Physical security services, Audit Fees, training etc which constitutes 42 of the total Goods and Services budget for the Administration.

Transfer payments – The decrease on transfer payments from R1.943 million in 2024/25 to R1.811 million in 2027/28 constitutes 2.3 average decrease. The item decreases by 14.8 in 2025/26, increases by 4.5 in 2026/27 and 4.6 in 2027/28. The decrease in 2025/26 is due to revised allocation on government motor vehicles licences. The budget is mainly for leave gratuities, government motor vehicles licences as well as SABC T.V and DStv licences.

Payments for Capital Assets– The increase on Payments for Capital Assets from R6.801 million in 2024/25 to R11.871 million in 2027/28 constitute 52.3 average increase. The average increase is due to once off purchase of Disaster motor vehicles, departmental staff furniture. The budget is mainly on Construction of Traditional Council Offices, purchase of furniture for Traditional Council offices, Purchase of departmental motor vehicles as well as purchase of ICT equipment.

Service delivery Measures

Table 11.3.c. Service delivery measures - Programme 1: Administration

No.	Programme performance measures	Estimated performance	Medium-term estimates		
		2024/25	2025/26	2026/27	2027/28
1.	Number of posts to be filled.	57	30	30	30
2.	Number of officials trained as per WSP.	1 000	600	600	600
3.	Percentage of women representation at SMS level.	0	1	1	1
4.	Percentage of Employee Wellness cases attended to.	1	1	1	1
5.	Percentage of resolved queries logged through the Departmental toll free, Premier and presidential hotline.	1	1	1	1
6.	Percentage of reported anti- fraud and corruption cases Investigated.	1	1	1	1
7.	Number of accountability reports submitted.	5	5	5	5
8.	Percentage of undisputed invoices for goods and services including the housing grant paid within 30 days.	1	1	1	1
9.	Type of audit opinion.	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis	Achieve Unqualified opinion without matters of emphasis
10.	Percentage of allocated budget spent.	Spend 100% of allocated budget	Spend 100% of allocated budget	Spend 100% of allocated budget	Spend 100% of allocated budget

Programme 2: Human Settlements

Programme purpose: The purpose of this programme is to ensure provision of housing development, access to adequate accommodation in relevant well-located areas, access to basic services and access to social infrastructure and economic opportunities.

Programme objectives: To formalize informal settlements, acquisition of land for human settlement and facilitating municipal accreditation process; to manage the actual building process of RDP houses.

Table 11.4 (a) and 11.4 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Housing Needs, Research and Planning	49 416	118 301	27 625	91 481	82 693	82 693	129 055	103 576	106 911
2. Housing Development, Implementation, Planning and Targets	781 722	1 138 703	1 578 075	1 098 722	1 215 835	1 215 835	1 075 232	994 730	1 042 897
3. Housing Asset Management and Property Management	37 127	53 519	45 337	49 327	53 753	53 753	54 731	57 794	60 203
Total payments and estimates	868 265	1 310 523	1 651 037	1 239 530	1 352 281	1 352 281	1 259 018	1 156 100	1 210 011

Table 11.4(b) : Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	107 306	113 126	120 035	130 830	132 283	132 283	147 760	156 199	164 894
Compensation of employees	100 060	102 635	107 300	112 982	114 982	114 982	129 247	137 157	145 175
Goods and services	7 246	10 491	12 735	17 848	17 301	17 301	18 513	19 042	19 719
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	760 902	1 196 465	1 531 002	1 108 350	1 219 101	1 219 101	1 110 388	998 730	1 043 893
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	760 902	1 196 465	1 531 002	1 108 350	1 219 101	1 219 101	1 110 388	998 730	1 043 893
Payments for capital assets	57	932	-	350	697	697	620	126	132
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	57	797	-	150	697	697	620	126	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	135	-	200	200	200	250	1 045	1 092
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	868 265	1 310 523	1 651 037	1 239 530	1 352 281	1 352 281	1 259 018	1 156 100	1 210 011

Over the medium term, expenditure decreases from R1.240 billion in 2024/25 to R1.210 billion in 2027/28 which constitutes decrease of 0.6 on average. This is mainly due to 10.1 negative growth on conditional grant from R1.110 billion in 2024/25 to R997.924 million in 2026/27.

Compensation of Employees: The increase on compensation of employees from R112.982 million in 2024/25 to R145.175 million in 2027/28 constitutes 8.9 average increase. The item increases by 14.8 in 2025/26, 6.1 in 2026/27 and 5.8 in 2027/28 financial years. Compensation of Employees is mainly for salaries in respect of employees attached to the programme.

Goods and Services: The increase on Goods and Services from R17.848 million in 2024/25 to R19.719 million in 2027/28 constitutes 3.2 average increase. The item increases by 3.7 in 2025/26, increase of 2.9 in 2026/27 and a growth of 3.6 in 2027/28 financial years. Cost drivers on Goods and Services consist mainly of travelling costs, which are attributable to project management costs which include physical visits by project managers linked to the delivery of houses. Costs associated Housing tribunal and Limpopo Housing Advisory panel.

Transfer payments: The decrease on Transfer payments from R1.108 billion in 2024/25 to R1.044 billion in 2027/28 is 1.8 decrease on average. The items increase by 0.2 in 2025/26, 10.1 decrease in 2026/27 and 4.5 increase in 2027/28. The cost drivers consist of Human Settlements development grant, Informal Settlement Upgrading Partnership grant and Leave gratuity. Conditional grants constitute 99.0 of total budget for Transfer payments.

Payments for Capital Asset: The increase on Payments for Capital Asset from R0.350 million in 2024/25 to R1.224 million in 2027/28 is 62.6 average increase. The average increase of 62.6 is because of purchase of Plotter and AutoCAD software for architectural and town planning services in Human Settlements programmes.

Service Delivery Measures

Table 11.4.c Service delivery measures - Programme 2: Human Settlements

Table 11.4.c Service delivery measures - Programme 2: Human Settlements					
No.	Programme performance measures	Estimated performance	Medium-term estimates		
		2024/25	2025/26	2026/27	2027/28
1.	Multiyear Human Settlements Development Plan reviewed	Developed Multiyear human settlements development plan	Developed Multiyear human settlements development plan	Developed Multiyear human settlements	Developed Multiyear human settlements
2.	Number of municipalities supported on post accreditation for human Settlements	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	6 Municipalities Supported on post accreditation Level 1 and 1 Municipality supported on post level 2 accreditation	4 Municipalities Supported on post accreditation Level 1 (secondary cities)	4 Municipalities Supported on post accreditation Level 1
3.	Number of informal settlements upgraded to Phase 1	20 Ha	2	3	3
4.	Number of Integrated implementation programmes reviewed	N/A	N/A	11 Reviewed	11 Reviewed
5.	Percentage of investment of the total Human Settlements allocation in PDAs	30%	30%	20%	30%
6.	Number of informal settlements upgraded to Phase 2	2 Informal Settlements with Approved layouts	3	4	4
7.	Number of informal settlements upgraded to Phase 3	4 Informal Settlements Upgraded to Phase 3	4 informal settlements upgraded to phase 3	3 informal settlements upgraded to phase 3	3 informal settlements upgraded to phase 3
8.	Number of workshops on Human Settlements programmes for housing beneficiaries	20	20	28	32
9.	Number of houses delivered through programmes in the housing code	4 555	2 986	4 000	4 000
10.	Number of sites serviced	5 309	1 640	3 000	5 000
11.	Number of Community rental units completed	514	194	118	150
12.	Number of social amenities constructed	N/A	3	2	3
13.	Number of job opportunities created through construction of houses and servicing of sites	3 200	3 150	3 150	3 150
14.	Number of Pre-1994 Title Deeds registered (Enhanced Expanded Discount Benefit Scheme)	30	50	50	60
15.	Number new of Title Deeds registered	591	1 450	2 000	3 000
16.	Number of Housing Subsidy Applications approved through Housing Subsidy System	4 555	2 986	4 000	4 000
17.	Number of reports compiled by Rental Disputes Tribunal and Housing Advisory Panel	1	4	4	4
18.	Number of subsidies approved and disbursed through First Home Finance	70	70	200	250

Programme 3: Co-operative Governance

Programme purpose: The purpose of the programme is to provide technical and oversight support to municipalities in terms of implementing their mandate.

Programme objectives: To coordinate municipal infrastructure development; monitor and evaluate performance of municipalities; coordinate intergovernmental relations, public participation, and governance; and provide and facilitate provincial development and planning.

Table 11.5(a) and 11.5(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.5(a): Summary of payments and estimates by subprogramme: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Local Governance	219 148	230 570	245 434	260 052	309 498	309 498	279 504	289 321	305 216
2. Development Planning	51 537	48 463	48 031	54 944	54 798	54 798	54 066	66 073	69 375
Total payments and estimates	270 685	279 033	293 465	314 996	364 296	364 296	333 570	355 394	374 591

Table 11.5(b) : Summary of payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	266 335	273 709	291 275	308 680	310 467	310 467	330 031	351 692	370 704
Compensation of employees	263 411	264 925	278 034	291 727	291 727	291 727	308 621	333 005	351 089
Goods and services	2 924	8 784	13 241	16 953	18 740	18 740	21 410	18 687	19 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 737	1 362	950	3 382	50 882	50 882	3 539	3 702	3 887
Provinces and municipalities	-	-	-	-	48 000	48 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 737	1 362	950	3 382	2 882	2 882	3 539	3 702	3 887
Payments for capital assets	992	2 813	1 240	2 934	2 947	2 947	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	992	2 813	-	2 934	2 947	2 947	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 240	-	-	-	-	-	-
Payments for financial assets	621	1 149	-	-	-	-	-	-	-
Total economic classification	270 685	279 033	293 465	314 996	364 296	364 296	333 570	355 394	374 591

Over the medium term, expenditure increases from R314.996 million in 2024/25 to R374.591 million in 2027/28 which constitute 5.9 average increase. The programme increases by 5.9 in 2025/26, 6.5 in 2026/27 and 5.4 in 2027/28. The increase is as result of Training of ward Councillors, township establishment as well as Disaster projects.

Compensation of Employees: The increase on compensation of employees from R291.727 million in 2024/25 to R351.089 million in 2027/28 which constitutes 6.4 average increase. The item increases by 5.8 in 2025/26, 7.9 in 2026/27 and 5.4 in 2027/28. Compensation of Employees constitutes 92.5 of the total budget for Cooperative Governance. Community

Development Programme constitutes a larger age (53.4) of total Compensation of Employees within the programme.

Goods and Services: The increase on Goods and Services from R16.953 million in 2024/25 to R19.615 million in 2027/28 which constitutes 6.2 average increase. The item increases by 26.3 in 2025/26, decrease by 12.7 in 2026/27 and 5.0 in 2027/28. The increase is attributable to various municipal capacity development programmes planned for implementation over the MTEF. The programme focuses mainly on provision of support to municipalities with respect to development of infrastructure plans, establishment of Spatial Development Frameworks, disaster relief interventions, induction of councillors and ward committee members across the province.

Transfer payments: The decrease on Transfer payments from R3.382 million in 2024/25 to R3.887 million in 2027/28 which constitutes 4.7 average increase. Transfer payments is mainly for Leave Gratuities in respect of officials who leave the Department through natural attrition and normal retirement.

Payment of Capital assets: The increase on Payments for Capital Asset from R2.934 million in 2024/25 to R0.00 in 2027/28 constitutes 100 average decrease. 100 decrease is a result of once off purchase of GIS and GPS equipment in 2024/25 financial year.

Service Delivery Measures

Table 11.5.c Service delivery measures - Programme 3: Cooperative Governance

NO.	Programme performance measures	Estimated performance	Medium-term estimates			
		2024/25	2025/26	2026/27	2027/28	
1.	Number of reports on municipalities supported to Fast track the development and maintenance of water treatment and distribution infrastructure and waste water treatment systems	N/A	4	4	4	
2.	Number of reports on additional households provided with basic services	1	1	1	1	
3.	Number of municipalities monitored on the implementation of indigent policies	22	22	22	22	
4.	Number of municipalities monitored on the implementation of infrastructure delivery programs	25	26	26	26	
5.	Number of reports on municipalities supported to comply with the MPRA (Linked to MTDP2024 – 2029, Priority 1) (B2B Pillar 4)	22	4	4	4	
6.	Number of municipalities supported with compilation of annual financial statements for submission to Office of the Auditor-General	27	27	27	27	
7.	Number of reports on capacity building interventions conducted in municipalities (Linked to MTDP 2024 – 2029, Priority 1&3) (B2B Pillar 5)	1	2	2	2	
8.	Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTDP 2024– 2029, Priority 3)	27	27	27	27	
9.	Number of Section 47 reports compiled as prescribed by the MSA	27	1	1	1	
10.	Number of reports on the implementation of Back-to-Basics action plans by municipalities	4	1	1	1	
11.	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers	27	27	27	27	
12.	Number of municipalities supported to institutionalize the performance management system	22	27	27	27	
13.	Number of LED initiatives/interventions implemented in municipalities SPLUMA (MTDP 2024-2029, Priority 1: Inclusive & sustainable economic growth - Outcome: Enabling environment for investment)	8	10	12	14	
14.	Number of municipalities with legally compliant IDPs	27	27	27	27	
15.	Number of Municipalities supported with implementation of SDFs in line with SPLUMA	27	27	27	27	
16.	Number of Municipalities supported with demarcation of sites	22	22	22	22	
17.	Number of municipalities supported with implementation of LUS	22	22	22	22	
18.	Number of municipalities supported with Implementation of SPLUMA (MTDP 2024-2029, Priority 1: Inclusive & sustainable economic growth - Sub-outcome: Structural Economic Reforms including strengthening LG & addressing spatial inequality)	22	27	27	27	
19.	Number of Districts/Metros monitored on the implementation of One Plans (MTDP 2024-2029, Priority 1: Inclusive & Sustainable Growth Outcome: Sub-outcome: Structural Economic Reforms including strengthening LG & addressing spatial inequality)	5	5	5	5	
20.	Number of work opportunities reported through Community Work Programme (CWP) SPLUMA (MTDP 2024-2029, Priority 1: Inclusive & sustainable economic growth - Sub-outcome: Implement Public employment programmes including EPWP)	30 000	23 000	24 000	25 000	
21.	Number of reports compiled on the functionality of 5 District IGR Structures	4	4	4	4	
22.	Number of municipalities supported to maintain functional Disaster Management Centres (MTDP Priority 3)	5	5	5	5	
23.	Number of municipalities supported to maintain functional ward committees (MTDP Priority2)	22	22	22	22	
24.	Number of reports compiled on the functionality of the disaster management advisory forum (MTDP Priority 3)	4	4	4	4	
25.	Number of municipalities supported to resolve community concerns.	27	27	27	27	

Programme 4: Traditional Institutional Development

Program purpose: To support the institution of Traditional Leadership to operate within the context of co-operative governance.

Programme objectives: To support Traditional Institutions with resource administration, land administration, facilitation of rural development and provide support to the Houses of Traditional leadership.

Table 11.6(a) and 11.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 11.6(a): Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Traditional Institutional Admin	449 188	463 804	511 750	507 024	548 239	548 239	509 515	526 597	547 295
2. Administration of Houses of Traditional Leaders	4 229	12 327	47 213	19 827	19 898	19 898	21 382	22 632	23 706
Total payments and estimates	453 417	476 131	558 963	526 851	568 137	568 137	530 897	549 229	571 001

Table 11.6(b) : Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	430 704	440 277	450 568	468 541	468 172	468 172	485 625	503 239	524 291
Compensation of employees	424 237	429 592	437 465	443 705	445 705	445 705	461 164	478 930	498 889
Goods and services	6 420	10 685	13 103	24 836	22 467	22 467	24 461	24 309	25 402
Interest and rent on land	47	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 364	7 222	9 298	15 435	12 433	12 433	15 311	15 990	16 710
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 209	6 186	7 274	13 325	10 323	10 323	13 104	13 684	14 300
Households	1 155	1 036	2 024	2 110	2 110	2 110	2 207	2 306	2 410
Payments for capital assets	11 349	28 632	99 097	42 875	87 532	87 532	30 000	30 000	30 000
Buildings and other fixed structures	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Machinery and equipment	3 894	5 443	63 109	5 875	41 506	41 506	5 000	5 000	5 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	453 417	476 131	558 963	526 851	568 137	568 137	530 936	549 229	571 001

Over the medium term, budget allocation from R526.851 million in 2024/25 to R571.001 million in 2027/28 which constitutes 2.8 average increase. The 2.8 increase is as a result of 3.0 Traditional Leaders royal allowance increase. Traditional Leaders royal allowance constitutes 50.0 of total budget.

Compensation of Employees: The increase on compensation of employees from R443.705 million in 2024/25 to R498.889 million in 2027/28 which constitutes 4.0 average increase. The item increases by 3.9 in 2025/26, increase of 3.9 and 4.2 increase in 2027/28. Compensation of Employees in this programme is largely influenced by traditional

leaders' royal allowances (which constitute 50.0 of the total Compensation of Employees budget) and staff attached to 185 Traditional Councils around the province.

Goods and Services – The increase on Goods and Services from R24.836 million in 2024/25 to R25.402 million in 2027/28 which constitutes 0.8 average increase. The item decreases by 1.7 in 2025/26, decreases by 0.5 2026/27 and increases by 4.5 in 2027/28. The main cost drivers are operational costs in King/Queenship institutions and support to Traditional Councils across the province.

Transfer and Subsidies: The decrease on Transfer payments from R15.435 million in 2024/25 to R16.710 million in 2027/28 which constitutes 2.7 average increase. Cost drivers on Transfers & Subsidies in this programme consist mainly of the cost for support to Traditional Council offices, King/Queenship support staff allowances and Senior Traditional Leaders during events such as inauguration and bereavement.

Payments of Capital Assets: The decrease on Payments of Capital Assets from R42.875 million in 2024/25 to R30.000 million in 2027/28 which constitutes 10.0 average decrease. Decrease is as a result of decrease of Construction of Traditional Councils offices funding from R37.000 million in 2024/25 to R25.000 in 2027/28. Cost drivers are Traditional Council office construction and purchase of furniture for Traditional Council offices.

Service Delivery Measures

Table 11.6.c Service delivery measures - Programme 4: Traditional Institutional Development

No.	Programme performance measures	Estimated performance	Medium-term estimates			
		2024/25	2025/26	2026/27	2027/28	
1.	Percentage of TCs supported on their operations	N/A	1	1	1	
2.	Number of Houses of Traditional and Khoi-San Leaders supported on their operations	N/A	6	6	6	
3.	Number of partnerships supported for development	N/A	5	10	7	
4.	Number of cultural Initiation campaigns supported	N/A	2	2	2	
5.	Percentage of cultural events of traditional communities supported	N/A	0	0	0	
6.	Percentage of traditional leaders recognised	N/A	1	1	1	
7.	Percentage of traditional leadership disputes and claims processed	1	1	1	1	
8.	Number of training programme interventions implemented for traditional leadership	N/A	2	3	4	

Other Programme information

Personnel numbers and costs:

Table 11.7 reflects personnel estimates for COGHSTA Department per programme over the seven-year period.

Table 11.7 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 153	298 605	1 103	325 101	953	345 453	828	156	984	338 371	911	374 645	984	380 051	984	407 701	-	6,3%	32,2%
8 – 10	442	202 666	418	224 842	504	232 973	335	5	340	246 051	331	273 018	340	292 036	340	308 720	-	7,7%	24,0%
11 – 12	206	146 589	157	157 063	157	158 011	169	-	169	158 575	160	184 649	169	204 347	169	213 542	-	10,4%	16,3%
13 – 16	39	56 220	40	73 483	42	71 812	44	2	46	63 169	52	62 012	46	64 801	46	67 718	-	2,3%	5,5%
Other	1 518	265 871	1 488	226 460	1 449	231 150	70	1 495	1 565	254 734	1 646	244 676	1 565	256 765	1 565	288 319	-	1,7%	22,0%
Total	3 358	969 951	3 206	1 006 949	3 105	1 039 398	1 446	1 656	3 104	1 062 700	3 100	1 139 000	3 104	1 208 000	3 104	1 266 000	-	6,0%	100,0%
Programme																			
1. Administration	343	182 243	321	174 978	282	180 737	127	160	287	210 286	280	239 968	287	258 908	287	274 199	-	9,2%	21,0%
2. Human Settlements	179	100 060	174	102 635	136	107 300	141	-	141	114 982	151	122 155	141	134 403	141	140 451	-	6,9%	11,0%
3. Cooperative Governance	626	263 411	602	264 925	515	278 034	501	1	532	291 727	519	308 621	532	333 005	532	347 980	-	6,1%	27,5%
4. Traditional Institutional Development	2 210	424 237	2 109	429 592	2 172	437 465	647	1 497	2 144	445 705	2 150	468 256	2 144	481 694	2 144	503 360	-	4,1%	40,5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 358	969 951	3 206	972 130	3 105	1 063 536	1 446	1 656	3 104	1 062 700	3 100	1 139 000	3 104	1 208 000	3 104	1 266 000	-	6,0%	100,0%

Departmental personnel numbers include Community Development Workers (CDWs) that are attached to Cooperative Governance (Programme 3) and linked to various municipalities around the province. The total number of permanent staff equals 1 516 as at 31 January 2025 which exclude 1 646 Traditional Leaders that are classified under “other” on the above table. The budget for Traditional Leaders allowances constitutes 23 of the Departmental Compensation of Employees budget.

Training

Payments on training

Table 11.8 reflects training information for the department per programme over the seven-year period.

Table 11.8 : Information on training: COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	3 651	3 277	3 177	3 104	3 104	3 104	3 104	3 104	3 104
Number of personnel trained	600	500	400	400	400	400	400	350	350
of which									
Male	180	200	130	160	160	160	160	140	140
Female	420	300	270	240	240	240	240	210	210
Number of training opportunities	33	71	63	53	53	53	53	53	53
of which									
Tertiary	-	16	18	18	18	18	18	18	18
Workshops	16	20	15	10	10	10	10	10	10
Seminars	5	5	5	5	5	5	5	5	5
Other	12	30	25	20	20	20	20	20	20
Number of bursaries offered	30	68	60	50	50	50	50	40	40
Number of interns appointed	65	-	65	65	65	65	65	65	65
Number of learnerships appointed	124	-	30	25	25	25	25	20	20
Number of days spent on training	256	300	250	240	240	240	240	240	240
Payments on training by programme									
1. Administration	2 375	4 668	2 482	11 512	11 512	11 512	12 198	12 767	13 342
2. Human Settlements	-	-	-	-	-	-	-	-	-
3. Cooperative Governance	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Development	-	-	-	-	-	-	-	-	-
Total payments on training	2 375	4 668	2 482	11 512	11 512	11 512	12 198	12 767	13 342

Training budget is regulated by the Skills development Act of 1998 as amended and employers with 50 employees and more are compelled to set aside at least 1% of its employees for the

purpose of training. The allocated budget for 2025/26 will provide employees with additional /new skills and expertise that would help them in their personal and professional growth. The earmarked trainings will impart a specific skill which is more reliable on the processes and procedures followed in implementing the departmental mandate. The training reinforces existing skills and competencies so that employees become more productive. Bursaries are awarded, monitored, and evaluated academically for long term period to improve the workforce and realisation of the departmental mandate. Internship programme assist in youth development, poverty alleviation and conception of employable youth with the necessary practical exposure to face the employment environment. The number of employees to be trained in 2025/26 financial year in line with the needs identification & analysis is 1000 (600 females and 400 males), training interventions will be 250 employees on quarterly basis.

Reconciliation of structural changes

No reconciliation of structural changes in the department.

Annexures to

Vote 11:

**Co-operative Governance,
Human Settlement and
Traditional Affairs**

Table 11.9: Specification of receipts: COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 055	1 089	1 271	1 347	1 323	1 323	1 406	1 470	1 536
Sale of goods and services produced by department (excluding capital assets)	1 055	1 089	1 096	1 161	1 137	1 137	1 212	1 267	1 324
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 055	1 089	1 096	1 161	1 137	1 137	1 212	1 267	1 324
Of which									
Commission on Insurance	922	848	859	917	886	886	957	1 000	1 045
Tender Documents	207	-	237	-	-	-	-	-	-
Parking Fees	259	231	-	229	234	234	239	250	261
Rental Dwelling	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	175	186	186	186	194	203	212
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 741	887	552	682	773	773	712	744	778
Interest	3 678	795	419	524	614	614	547	572	598
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	63	92	133	158	159	159	165	172	180
Sales of capital assets	-	-	984	1 183	1 183	1 183	1 243	1 303	1 366
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	984	1 183	1 183	1 183	1 243	1 303	1 366
Transactions in financial assets and liabilities	83 034	371	1 265	923	1 821	1 821	964	1 007	1 052
Total departmental receipts	87 830	2 347	4 072	4 135	5 100	5 100	4 325	4 524	4 732

Table 11.10: payments and estimates by economic classification:Cooperative Governance,Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 095 144	1 129 416	1 195 318	1 291 081	1 298 250	1 298 250	1 390 965	1 466 938	1 535 756
Compensation of employees	969 951	972 130	1 003 536	1 068 000	1 062 700	1 062 700	1 139 000	1 208 000	1 266 000
Salaries and wages	856 916	858 400	883 695	945 084	939 783	939 783	1 003 977	1 066 754	1 117 820
Social contributions	113 035	113 730	119 841	122 916	122 917	122 917	135 023	141 246	148 180
Goods and services	125 134	157 285	191 781	223 081	235 550	235 550	251 965	258 938	269 756
Administrative fees	865	1 048	1 046	1 301	1 261	1 261	1 314	1 373	1 263
Advertising	228	316	1 434	1 655	1 507	1 507	2 790	2 916	3 059
Minor assets	17	–	–	268	15	15	283	295	307
Audit costs: External	8 871	10 059	11 974	14 000	10 850	10 850	11 285	11 804	12 394
Bursaries: Employees	2 375	2 556	2 357	2 512	2 512	2 512	2 688	2 818	2 960
Catering: Departmental activities	35	610	1 605	739	1 996	1 996	1 274	1 332	1 407
Communication (G&S)	15 446	11 887	12 543	16 693	15 001	15 001	18 360	19 205	20 084
Computer services	12 714	13 441	23 713	16 394	13 153	13 153	19 264	18 942	19 955
Consultants: Business and advisory services	1 460	5 080	4 939	17 581	14 242	14 242	23 954	22 115	21 065
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	4 575	11 724	–	6 627	21 116	21 116	7 658	8 010	8 410
Science and technological services	–	–	9 708	–	–	–	–	–	–
Contractors	2 968	5 009	3 588	8 476	8 512	8 512	10 960	12 427	12 390
Agency and support/outourced services	1 193	–	–	–	–	–	–	–	–
Entertainment	202	247	598	563	99	99	–	–	–
Fleet services (including government motor transport)	3 903	6 700	6 525	6 532	6 817	6 817	7 259	7 593	7 973
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 123	1 394	3 151	3 295	3 861	3 861	6 673	5 892	6 746
Consumables: Stationery, printing and office supplies	1 282	2 406	3 395	4 593	5 742	5 742	5 192	5 429	5 695
Operating leases	25 996	27 252	31 806	34 848	34 304	34 304	37 423	39 984	42 733
Rental and hiring	–	–	38 222	–	–	–	–	–	–
Property payments	30 877	32 972	–	41 699	42 425	42 425	44 687	46 699	48 749
Transport provided: Departmental activity	–	–	29 461	–	–	–	–	–	–
Travel and subsistence	9 869	20 533	2 307	36 461	43 283	43 283	41 753	43 584	45 654
Training and development	–	2 112	125	4 000	2 148	2 148	4 280	4 477	4 683
Operating payments	555	498	3 284	1 010	940	940	869	907	950
Venues and facilities	580	1 441	–	3 834	5 766	5 766	3 999	3 136	3 279
Interest and rent on land	59	1	1	–	–	–	–	–	–
Interest (Ind. interest on unitary payments (PPP))	59	1	–	–	–	–	–	–	–
Rent on land	–	–	1	–	–	–	–	–	–
Transfers and subsidies	777 314	1 206 660	1 542 439	1 129 110	1 283 574	1 283 574	1 130 893	1 020 153	1 066 301
Provinces and municipalities	1 634	56	64	420	48 070	48 070	70	73	77
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	1 634	56	64	420	48 070	48 070	70	73	77
Municipal bank accounts	1 634	56	64	420	48 070	48 070	70	73	77
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	30	1	–	16	81	81	17	18	19
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	30	1	–	16	81	81	17	18	19
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 209	6 186	7 274	13 325	10 323	10 323	13 104	13 684	14 300
Households	765 441	1 200 417	1 535 101	1 115 349	1 225 100	1 225 100	1 117 702	1 006 378	1 051 905
Social benefits	4 911	4 277	4 166	7 765	7 765	7 765	8 085	8 454	8 854
Other transfers to households	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051
Payments for capital assets	14 254	34 827	110 846	52 960	104 862	104 862	51 587	45 143	43 095
Buildings and other fixed structures	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Buildings	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 799	10 762	72 921	15 760	58 293	58 293	26 337	19 098	17 003
Transport equipment	730	–	57 500	–	35 515	35 515	9 000	4 716	2 152
Other machinery and equipment	6 069	10 762	15 421	15 760	22 778	22 778	17 337	14 382	14 851
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	876	1 937	200	543	543	250	1 045	1 092
Payments for financial assets	1 349	1 149	–	–	–	–	–	–	–
Total economic classification	1 888 061	2 372 052	2 848 603	2 473 151	2 686 686	2 686 686	2 573 445	2 532 234	2 645 152

Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs

Table 11.10(a): Payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	290 799	302 304	333 440	383 030	387 328	387 328	427 588	455 808	475 867
Compensation of employees	182 243	174 978	180 737	219 586	210 286	210 286	239 968	258 908	270 847
Salaries and wages	156 007	149 288	154 045	192 812	183 512	183 512	210 317	227 933	238 322
Social contributions	26 236	25 690	26 692	26 774	26 774	26 774	29 651	30 975	32 525
Goods and services	108 544	127 325	152 702	163 444	177 042	177 042	187 620	196 900	205 020
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	228	281	583	700	945	945	2 320	2 425	2 546
Minor assets	13	—	—	10	10	10	—	—	—
Audit costs: External	8 871	10 059	11 974	14 000	10 850	10 850	11 285	11 804	12 394
Bursaries: Employees	2 375	2 556	2 357	2 512	2 512	2 512	2 688	2 818	2 960
Catering: Departmental activities	10	276	639	100	568	568	—	—	15
Communication (G&S)	15 383	11 796	12 444	15 988	14 538	14 538	18 141	18 976	19 845
Computer services	12 714	13 441	23 713	16 394	13 153	13 153	19 014	18 942	19 955
Consultants: Business and advisory services	199	479	324	4 000	5 687	5 687	7 762	9 073	7 413
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	4 575	10 019	—	6 627	21 116	21 116	7 658	8 010	8 410
Science and technological services	—	—	9 708	—	—	—	—	—	—
Contractors	2 968	5 009	3 588	7 546	8 115	8 115	9 968	11 389	11 306
Agency and support/outsource services	—	—	—	—	—	—	—	—	—
Entertainment	194	247	532	513	99	99	—	—	—
Fleet services (including government motor transport)	3 903	6 700	6 525	6 532	6 817	6 817	7 259	7 593	7 973
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	653	419	841	1 281	1 696	1 696	5 927	5 112	5 929
Consumables: Stationery, printing and office supplies	749	1 476	3 395	4 076	4 161	4 161	4 469	4 673	4 905
Operating leases	25 996	27 252	31 604	34 024	34 024	34 024	37 094	39 640	42 373
Rental and hiring	—	—	33 632	—	—	—	—	—	—
Property payments	26 793	28 661	—	35 172	34 950	34 950	37 090	38 753	40 445
Transport provided: Departmental activity	—	—	7 345	—	—	—	—	—	—
Travel and subsistence	2 379	5 181	2 307	8 484	11 958	11 958	11 892	12 408	13 021
Training and development	—	2 112	26	4 000	2 132	2 132	4 280	4 477	4 683
Operating payments	448	407	1 165	710	722	722	548	572	600
Venues and facilities	93	954	—	775	2 989	2 989	225	235	247
Interest and rent on land	12	1	1	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	12	1	—	—	—	—	—	—	—
Rent on land	—	—	1	—	—	—	—	—	—
Transfers and subsidies	2 311	1 611	1 189	1 943	1 158	1 158	1 655	1 731	1 811
Provinces and municipalities	1 634	56	64	420	70	70	70	73	77
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 634	56	64	420	70	70	70	73	77
Municipal bank accounts	1 634	56	64	420	70	70	70	73	77
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	30	1	—	16	81	81	17	18	19
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	30	1	—	16	81	81	17	18	19
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	647	1 554	1 125	1 507	1 007	1 007	1 568	1 640	1 715
Social benefits	647	1 554	1 125	1 507	1 007	1 007	1 568	1 640	1 715
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 856	2 450	10 509	6 801	13 486	13 486	20 717	13 972	11 871
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 856	1 709	9 812	6 801	13 143	13 143	20 717	13 972	11 871
Transport equipment	730	—	4 737	—	—	—	9 000	4 716	2 152
Other machinery and equipment	1 126	1 709	5 075	6 801	13 143	13 143	11 717	9 256	9 719
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	741	697	—	343	343	—	—	—
Payments for financial assets	728	—	—	—	—	—	—	—	—
Total economic classification	295 694	306 365	345 138	391 774	401 972	401 972	449 960	471 511	489 549

Table 11.10(b): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	107 306	113 126	120 035	130 830	132 283	132 283	147 760	156 199	164 894
Compensation of employees	100 060	102 635	107 300	112 982	114 982	114 982	129 247	137 157	145 175
Salaries and wages	87 037	89 366	93 227	98 436	100 436	100 436	112 304	119 183	126 341
Social contributions	13 023	13 269	14 073	14 546	14 546	14 546	16 943	17 974	18 834
Goods and services	7 246	10 491	12 735	17 848	17 301	17 301	18 513	19 042	19 719
Administrative fees	854	1 036	1 026	1 283	1 183	1 183	1 296	1 354	1 243
Advertising	-	-	101	875	110	110	470	491	513
Minor assets	-	-	-	-	5	5	12	12	12
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	106	23	228	248	248	174	182	190
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	250	-	-
Consultants: Business and advisory services	1 261	2 207	2 234	4 031	3 933	3 933	2 900	3 031	3 168
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	1 193	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	56	135	250	250	250	-	-	-
Consumables: Stationery, printing and office supplies	56	-	-	75	75	75	125	131	137
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	8 681	-	-	-	-	-	-
Travel and subsistence	3 517	6 848	-	10 198	10 994	10 994	11 779	12 266	12 811
Training and development	-	-	37	-	-	-	-	-	-
Operating payments	19	73	498	108	162	162	147	153	159
Venues and facilities	346	165	-	800	341	341	1 360	1 422	1 486
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	760 902	1 196 465	1 531 002	1 108 350	1 219 101	1 219 101	1 110 388	998 730	1 043 893
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	760 902	1 196 465	1 531 002	1 108 350	1 219 101	1 219 101	1 110 388	998 730	1 043 893
Social benefits	372	325	67	766	1 766	1 766	771	806	842
Other transfers to households	760 530	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 617	997 924	1 043 051
Payments for capital assets	57	932	-	350	897	897	870	1 171	1 224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	57	797	-	150	697	697	620	126	132
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	57	797	-	150	697	697	620	126	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	135	-	200	200	200	250	1 045	1 092
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	868 265	1 310 523	1 651 037	1 239 530	1 352 281	1 352 281	1 259 018	1 156 100	1 210 011

Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs

Table 11.10(c) : Payments and estimates by economic classification: Programme 3:Co-operative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	266 335	273 709	291 275	308 680	310 467	310 467	330 031	351 692	370 704
Compensation of employees	263 411	264 925	278 034	291 727	291 727	291 727	308 621	333 005	351 089
Salaries and wages	224 782	225 412	235 733	247 746	247 746	247 746	261 872	284 930	300 611
Social contributions	38 629	39 513	42 301	43 981	43 981	43 981	46 749	48 075	50 478
Goods and services	2 924	8 784	13 241	16 953	18 740	18 740	21 410	18 687	19 615
Administrative fees	11	12	20	18	78	78	18	19	20
Advertising	-	-	750	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	43	264	231	381	381	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	2 394	1 865	4 550	4 199	4 199	8 175	4 842	5 082
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	1 055	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	380	504	1 341	627	627	627	658	688	722
Consumables: Stationery, printing and office supplies	64	254	-	350	200	200	500	523	547
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	8 410	-	-	-	-	-	-
Travel and subsistence	2 324	4 269	-	10 645	12 259	12 259	11 885	12 433	13 053
Training and development	-	-	62	-	16	16	-	-	-
Operating payments	25	18	529	192	56	56	174	182	191
Venues and facilities	115	235	-	340	924	924	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 737	1 362	950	3 382	50 882	50 882	3 539	3 702	3 887
Provinces and municipalities	-	-	-	-	48 000	48 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	48 000	48 000	-	-	-
Municipal bank accounts	-	-	-	-	48 000	48 000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 737	1 362	950	3 382	2 882	2 882	3 539	3 702	3 887
Social benefits	2 737	1 362	950	3 382	2 882	2 882	3 539	3 702	3 887
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	992	2 813	1 240	2 934	2 947	2 947	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	992	2 813	-	2 934	2 947	2 947	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	992	2 813	-	2 934	2 947	2 947	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 240	-	-	-	-	-	-
Payments for financial assets	621	1 149	-	-	-	-	-	-	-
Total economic classification	270 685	279 033	293 465	314 996	364 296	364 296	333 570	355 394	374 591

2025 Estimates of Provincial Revenue and Expenditure

Table 11.10(d): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	430 704	440 277	450 568	468 541	468 172	468 172	485 625	503 239	524 291
Compensation of employees	424 237	429 592	437 465	443 705	445 705	445 705	461 164	478 930	498 889
Salaries and wages	389 090	394 334	400 690	406 090	408 089	408 089	419 484	434 708	452 546
Social contributions	35 147	35 258	36 775	37 615	37 616	37 616	41 680	44 222	46 343
Goods and services	6 420	10 685	13 103	24 836	22 467	22 467	24 461	24 309	25 402
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	35	—	80	452	452	—	—	—
Minor assets	4	—	—	258	—	—	271	283	295
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	20	185	679	180	799	799	1 100	1 150	1 202
Communication (G&S)	63	91	99	705	463	463	219	229	239
Computer services	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	—	516	5 000	423	423	5 156	5 169	5 402
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	650	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	930	397	397	992	1 038	1 084
Agency and support/outourced services	—	—	—	—	—	—	—	—	—
Entertainment	8	—	66	50	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	90	415	834	1 137	1 288	1 288	88	92	95
Consumables: Stationery, printing and office supplies	413	676	—	92	1 306	1 306	98	102	106
Operating leases	—	—	202	824	280	280	329	344	360
Rental and hiring	—	—	4 590	—	—	—	—	—	—
Property payments	4 084	4 311	—	6 527	7 475	7 475	7 597	7 946	8 304
Transport provided: Departmental activity	—	—	5 025	—	—	—	—	—	—
Travel and subsistence	1 649	4 235	—	7 134	8 072	8 072	6 197	6 477	6 769
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	63	—	1 092	—	—	—	—	—	—
Venues and facilities	26	87	—	1 919	1 512	1 512	2 414	1 479	1 546
Interest and rent on land	47	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	47	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	11 364	7 222	9 298	15 435	12 433	12 433	15 311	15 990	16 710
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	10 209	6 186	7 274	13 325	10 323	10 323	13 104	13 684	14 300
Households	1 155	1 036	2 024	2 110	2 110	2 110	2 207	2 306	2 410
Social benefits	1 155	1 036	2 024	2 110	2 110	2 110	2 207	2 306	2 410
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	11 349	28 632	99 097	42 875	87 532	87 532	30 000	30 000	30 000
Buildings and other fixed structures	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Buildings	7 455	23 189	35 988	37 000	46 026	46 026	25 000	25 000	25 000
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 894	5 443	63 109	5 875	41 506	41 506	5 000	5 000	5 000
Transport equipment	—	—	52 763	—	35 515	35 515	—	—	—
Other machinery and equipment	3 894	5 443	10 346	5 875	5 991	5 991	5 000	5 000	5 000
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	453 417	476 131	558 963	526 851	568 137	568 137	530 936	549 229	571 001

Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs

Table 11.11: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	399	-	-	-	-	-	-	-	-
Compensation of employees	399	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	399	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	760 531	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 606	997 924	1 043 051
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	760 531	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 606	997 924	1 043 051
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	760 531	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 606	997 924	1 043 051
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	760 930	1 196 140	1 530 935	1 107 584	1 217 335	1 217 335	1 109 606	997 924	1 043 051

Table 11.11(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	623 705	991 734	1 199 962	892 884	942 897	942 897	925 163	937 124	979 501
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	623 705	991 734	1 199 962	892 884	942 897	942 897	925 163	937 124	979 501
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	623 705	991 734	1 199 962	892 884	942 897	942 897	925 163	937 124	979 501
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	623 705	991 734	1 199 962	892 884	942 897	942 897	925 163	937 124	979 501

Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs

Table 11.11(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	399	-	-	-	-	-	-	-	-
Compensation of employees	399	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	399	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 242	1 769	2 128	2 128	2 128	3 348	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 242	1 769	2 128	2 128	2 128	3 348	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 242	1 769	2 128	2 128	2 128	3 348	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	399	1 242	1 769	2 128	2 128	2 128	3 348	-	-

Table 11.11(c) : Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	288	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	288	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	288	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	288	-	-	-	-	-	-	-	-

Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs

Table 11.11(d): Payments and estimates by economic classification: Informal Settlement Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	136 538	203 164	329 204	212 572	272 310	272 310	181 106	60 800	63 550
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	136 538	203 164	329 204	212 572	272 310	272 310	181 106	60 800	63 550
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	136 538	203 164	329 204	212 572	272 310	272 310	181 106	60 800	63 550
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	136 538	203 164	329 204	212 572	272 310	272 310	181 106	60 800	63 550

Vote 12

Social Development

To be appropriated by Vote in 2025/26
Responsible MEC
Administering Department
Accounting Officer

R2 294 866 000
MEC for Social Development
Social Development
Head of Department for Social Development

Overview

Vision

A caring and self-reliant Society

Mission

Provision of integrated, comprehensive and sustainable social development services.

The mandate of the Social Development Sector is:

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

Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-Government Organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.

- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

Constitutional mandate

27. (1) Everyone has the right to have access to — (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.

Legislative Mandates

- The Constitution of the Republic of South Africa;
- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Child Care Act, 1983 (Act No. 74 of 1983);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008);
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);
- The Children Act (Act no 38 of 2005);
- The Children's amendment Act (Act no. 41 of 2007);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007; and
- The South African Schools Act (Act);

The Department of social development provides bulk of its services in partnership with civil society organisations which include Non-profit Organisations (NPOs) and Community Based Organisations, Faith based organizations, Traditional Councils, Municipalities, Agencies and other Government Departments within the context of inter-governmental relations and Public

Private Partnership collaboration. The Department provides services through the following programmes as aligned to the budget structure:

- Programme 1: Administration
- Programme 2: Social Welfare Services
- Programme 3: Children and families
- Programme 4: Restorative Services
- Programme 5: Development and Research

The main beneficiaries or target groups for the Department are as follows:

- Children, Older Persons, Persons with Disabilities, Families, Unemployed and out of school Youth, Women, Victims of Crime and Gender Based Violence, Users of Substances, Youth in Conflict with the Law, and individuals infected and affected by HIV/AIDS as well as vulnerable and food insecure households within poor communities.

Review of the current financial year (2024/25)

The department through the Social Development Sector continues to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants. In the 2024/25 APP forty-five (45) indicators were planned, wherein for the 3rd Quarter, forty-four (44) indicators were targeted of which thirty-six (36) were achieved (82%) and eight (08) were not achieved which is (18%).

- Programme 1: Administration: In this programme, seven (07) indicators were targeted, of which five (05) indicators were achieved (71%) and two (02) indicators were not achieved (29%).
- Programme 2: Social welfare Services: In this programme, eight (08) indicators were targeted, of which seven (07) indicators were achieved (88%) and one (01) indicator was not achieved (12%).
- Programme 3: Children and Families: In this programme, eleven (11) indicators were targeted, of which eight (08) indicators were achieved (73%) and four (03) indicators were not achieved (27%).
- Programme 4: Restorative services: In this programme, eight (8) indicators were targeted, of which seven (07) indicators were achieved, (88%) and one (01) indicator was not achieved (12%).

- Programme 5: Development and Research: In this programme, eleven (11) indicators were targeted, of which nine (9) indicators were achieved (90%) and one (01) indicator was not achieved (10%).
- One indicator not yet due for reporting.

The department is not performing well on the following output indicators as the incidents are increasing instead of decreasing.

- Number of reported cases of child abuse.
- Number of persons in conflict with the law who completed diversion programmes.
- Number of victims of crime and violence accessing support services.
- Number of victims of GBVF and crime who accessed sheltering services.
- Number of service users who accessed substances use disorder (SUD) treatment services.

Outlook for the coming financial year (2025/26)

The Department in its 2025/26 Annual Performance Plan has prioritized the following service delivery interventions:

Older Persons

Services to older persons: The Older Persons Act No 13 of 2006 aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety, and security. The Department shall revive active ageing programmes, specifically the choir and centenary celebrations (celebration of older persons above 100 years) in conjunction with SASSA. The department of social development is continuing to implement the Active Ageing programme which empowers older persons. Five hundred and sixty-eight (**568**) older persons access residential facilities and fifteen thousand seven hundred and sixty (**15 760**) access community-based care and support services.

Services to persons with Disabilities: The National Disability Policy 2015 is intended to guide and inform the mainstreaming of services to people with disabilities. facilitate the provision of integrated social services to people with disabilities; and to provide guidance to the Departmental staff, in terms of addressing social barriers that exclude people with disabilities.

The Department has planned to develop the Social Development Disability Mainstreaming Strategy, where Districts, civil society and all other affected stakeholders will be consulted during 2023/24 financial year. Service packages for Shiluvane Frail Care Centre and Epilepsy SA will be reviewed and relevant Service Level Agreements signed. Two hundred and ninety-

four **(288)** persons with disabilities accessing residential facilities and three thousand five hundred and twenty-four **(3 805)** persons with disabilities accessing services in protective workshops.

Care and Services to Families: Sixty-one thousand two hundred **(61 200)** family members participating in Family Preservation services, two hundred **(200)** re-united with their families and thirty thousand **(30 000)** participating in parenting programmes.

Child Care and Protection Services: Children`s Act No 38 of 2005 ,sets out principles relating to the care and protection of children, define parental responsibilities and rights and make new provision for the adoption of children, the department provide these services through its Social workers and funded NPOs wherein thirty thousand two hundred **(30 200)** children with valid foster care orders , eight hundred and ten **(810)** children placed in foster care and thirty five **(35)** children in foster care re-unified with their families.

Gender-Based Violence and Femicide: The Limpopo department of social development 's research agenda for 2023/24 financial year was focused on investigating *“Factors associated with the rising incidences of gender-based violence and femicide in Limpopo province”*. This research was a major success since the department appointed **(30)** unemployed graduates on short term contract as Researchers who assisted the department to collect, analyse, interpret and produced research report from seventy-four **(74)** research sites and seven hundred and ninety-eight **(798)** research participants within DSD/SAPS funded Victim Empowerment Centres, Thuthuzela Care Centres and Khuseleka One Stop Centre. The evidence generated by the research study shall assist all relevant stakeholders to develop proactive and resilient strategies in an endeavour to prevent and or reduce the incidences and impact of Gender-Based Violence and Feminine.

Youth and Women Development: The department in partnership with Vaal University of Technology (VUT), Limpopo Economic Development Agency (LEDA) AND National Youth development Agency (NYDA), will embark on skills development revolution wherein six hundred **(600)** youth falling within the NEET category (Not Educated, Employed and Training) will benefit from the initiative and seventeen thousand **(17 000)** women will participate in women empowerment programmes.

Food and Nutrition Security: The Cabinet adopted National Food and Nutrition Security Policy in 2013 with a view to mitigate against the high levels of food insecurity, hunger, and malnutrition especially among the people in poor and vulnerable households.

Reprioritisation

The overall budget for 2025/26 continued to be reprioritised in response to Compensation of Employees (CoE) pressures emanating from the higher than projected wage agreement. The goods and services reprioritisation are meant for to consider contractual obligations and key accounts to lessen the negative impact on service delivery given the unfavourable economic situation. The employed zero-based budgeting ensured reasonable funding of contractual obligations and key accounts. Compensation of Employees (CoE) is revised by R106.000 million to R1.606 billion to ensure fully funding of the departmental wage bill given the revised headcount cost and provision for general salary adjustments. Goods and services were reprioritised within the items giving preference to contractual obligations followed by key accounts guided by the priority ranking. Payment of capital assets was reprioritised by reducing R15.800 million to R2.000 million availing R13.000 million for maintenance of infrastructure projects for departmental facilities under goods and services.

Procurement

During the 2024/25 financial year the department has awarded Provision of Travel and Management Services and also in process of finalising the following bids:

- Provisioning of catering for Iris House
- Provisioning of catering for Seshego Treatment Centre
- Supply and delivery of perishable for Mavhambe Secure Care Centre
- Provision of physical security services for Elandsdoorn, Mamvuka and Taueatswala Community Care Centre for a period of 24 months.

During the 2025/26 financial year the department will advertise the following bids:

- Procurement of Provincial Food Distribution Centre & Food Nutrition Security Services
- Supply and delivery of Departmental groceries.
- Provisioning of perishables at Sekutupu and Mtsweteni

Receipts and financing

Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven-year period.

The department receives budget from two sources of funding: equitable share and conditional grants. The allocation has increased from R2.077 billion in 2024/25 to R2.295 billion in 2025/26, R2.411 billion in 2026/27 and R2.520 billion in 2027/28 financial year.

Table 12.1 (a) Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Equitable share	2 053 636	1 868 702	1 997 955	2 069 478	2 096 478	2 145 778	2 288 856	2 411 217	2 519 873
Conditional grants	182 025	10 233	9 346	7 203	7 203	7 203	6 010	-	-
Expanded Public Works Programme Integrated Grant							6 010	-	-
Departmental receipts									
Total receipts	2 235 661	1 878 935	2 007 301	2 076 681	2 103 681	2 152 981	2 294 866	2 411 217	2 519 873
Of which: Total receipts	6 704	13 816	15 514	6 838	8 834	8 834	6 964	7 099	7 418

Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven-year period.

Table 12.1(b) : Summary of departmental receipts : Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 903	2 189	2 646	2 068	2 658	2 658	2 160	2 259	2 360
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	-	3 302	-	-	-	-	-	-
Sales of capital assets	94	3 071	1 800	365	-	-	381	398	416
Transactions in financial assets and liabilities	4 698	8 556	7 766	4 405	6 176	6 176	4 423	4 442	4 642
Total departmental receipts	6 704	13 816	15 514	6 838	8 834	8 834	6 964	7 099	7 418

Main source of revenue is Commission on Insurance. The budget of the department has been revised from R6.838 million 2024/25 to R6.964 million in 2025/26, R7.099 million and R7.418 million respectively based on the current performance.

Donor Funding

The table below provide a summary of donor funding received by the department over a seven - year period:

Table 12.1(c): Details of Donor funding receipts

Donor	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-term estimates		
R thousand									
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Donor funding HWSETA	4,000	4,206	4,087	1,101	1,101	1,101	9,790	-	-
Total Donor Funding	Total payments and estimates	4,000	4,206	4,087	1,101	1,101	1,101	9,790	-

Payment summary

Key assumptions

The 2025 MTEF Budget is focused responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2024 Medium Term Budget Policy Statement (MTBPS) for compilation:

- 2025/26: 4.6 .
- 2026/27: 4.5 ; and
- 2026/28: 4.5 .

Programme summary

Table 12.2(a) and 12.2(b) below provides a summary of payments and estimates per programme over the seven-year period.

Table 12.2(a) : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	368 904	353 211	382 903	392 475	403 444	419 244	467 807	476 030	497 447
2. Social Welfare services	463 159	468 876	531 199	525 671	543 789	562 989	577 489	627 472	655 711
3. Children and Families	977 113	626 473	625 514	687 165	670 757	684 557	719 887	753 734	787 653
4. Restorative Services	202 052	201 320	245 878	233 436	247 757	248 257	275 862	293 814	307 039
5. Development and Research	224 433	229 055	221 807	237 934	237 934	237 934	253 821	260 167	272 023
Total payments and estimates	2 235 661	1 878 935	2 007 301	2 076 681	2 103 681	2 152 981	2 294 866	2 411 217	2 519 873

The bulk of the budget is allocated to Children and Families at R719.887 million or 31.4 . Social Welfare Services is allocated R577.489 million or 25.2 of total budget, Administration budget is at R467.807 million or 20.4 of the total budget, Development whereas Restorative Services budget is R275.862 million or 12.0 of the total budget and Development and Research is allocated R253.821 million or 11.0 of total budget.

The overall budget of the department has limited growth of 10.5 from R2.076 billion in 2024/25 to R2.295 billion in 2025/26 considering budget principles of allocative efficiency and guided by priority ranking. Major contributors are the implementation of 2025/26 guidelines on cost containment measures to close the imminent fiscal gap. The budget further responds to the Compensation of Employees pressures emanating from the higher than projected wage agreement.

Table: 12.2 (b): Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 655 979	1 581 114	1 682 023	1 742 224	1 773 771	1 823 071	1 951 118	2 038 617	2 130 503
Compensation of employees	1 374 980	1 313 642	1 356 744	1 420 000	1 453 369	1 453 369	1 606 000	1 698 297	1 774 718
Goods and services	280 971	267 467	325 272	322 224	320 402	369 702	345 118	340 320	355 785
Interest and rent on land	28	5	7	-	-	-	-	-	-
Transfers and subsidies to:	556 954	268 600	285 277	308 737	304 160	304 160	315 604	330 130	344 987
Provinces and municipalities	256	282	232	418	418	418	436	456	476
Departmental agencies and accounts	-	7 284	7 734	3 900	3 900	3 900	4 083	4 271	4 463
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	543 479	254 461	271 845	299 281	294 704	294 704	304 293	318 299	332 624
Households	13 219	6 573	5 466	5 138	5 138	5 138	6 792	7 104	7 424
Payments for capital assets	22 728	29 221	40 001	25 720	25 750	25 750	28 144	42 470	44 383
Buildings and other fixed structures	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Machinery and equipment	6 245	15 171	18 865	24 620	25 100	25 100	26 144	24 888	26 010
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 998	4 761	20 417	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 235 661	1 878 935	2 007 301	2 076 681	2 103 681	2 152 981	2 294 866	2 411 217	2 519 873

Compensation of Employees (CoE) increases by 13.1 from R1.420 billion in 2024/25 to R1.606 billion in 2025/26. The additional allocation is inclusive of R17.031million as provision responding to CoE pressures emanating from the higher than projected wage agreement. An amount of R168.000 million has been reprioritised from the total budget as CoE sustainability including R11.000 million from payments of capital assets mainly from building and fixed structures. The budget reprioritisation is from economic classification programmes mainly goods and services and CAPEX to fully fund the CoE head counts shortfall while recovering from fiscal consolidation. The overall budget provision and increase considered the 1.5% pay progression and the estimated 4.4% wage agreement cost and Accelerated Grade Progression for professionals.

Goods and services budget allocation increased by 7.1 from the budget of R322.224 million in 2024/25 to R345.118 million in 2025/26 financial year due the reprioritization to fully fund the CoE shortfall. The department employed the zero-based budgeting method for efficient and effective budget distribution considering the limited resources and in endeavour not to compromise service delivery. An amount of R14.000 million has been ring-fenced for implementation of maintenance of capital projects and facilities from the fiscal sustainability allocation for R20.524 million and the R7.000 million has been prioritised for contractual obligation given the identified budget shortfall within all programmes. The additional allocation for fiscal sustainability for R7.000 million has been reprioritised as follows:

- Agency and support /outsourced services = R3.500 million
- Food and food supplies for Children and Youth Care Centres (CYCCs) for R1.000 million, an equal share of R0.500 million under Crime Prevention, Sekutupu Old Aged Home, and for Substance Abuse centres.
- R1.000 million for security services within district offices.
- R0.524 million to audit fees under Corporate Services.

The 2025/26 conditional grant allocations have been completed with revision of Expanded Public Works Programme integration or merging of Incentive grant and Integrated grant and consolidation of the allocation to a total of R6.010 million. An additional provision of R1.400 million to complement the available allocation of R2.600 million from equitable share fund is required. This is to ensure that all the institutions continue to have EPWP participants rendering services in various workstations as per programmes listed in the calculators.

Transfers and subsidies budget allocation has increased from R308.732 million in 2024/25 to R315.604 million in 2025/26 and R 330.130 million in 2026/27 and R 344.987 million in 2027/28 financial years.

Payments for capital assets budget allocation has increased from R25.720 million in 2024/25, by R28.144 million in 2025/26 and R42.470 million in 2026/27 and R44.383 million in 2027/28 financial year and the funds were reprioritised to fully fund the CoE. The budget for building and fixed structures is not increasing except for the annual reprioritisation towards implementation of maintenance of facilities within goods and services given the progress on assessed maintenance plan by Public Works. An amount of R11.000 million has been reprioritised to CoE programme and R2.000 million to add to the ring- fenced allocation for maintenance of capital projects under goods and services.

Infrastructure payments

Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

Table 12.2(c) : Summary of provincial infrastructure payments and estimates by category : Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	8,485	17,650	6,722	19,233	19,233	19,233	13,000	–	–
Maintenance and repairs	–	–	6,722	19,233	19,233	19,233	13,000	–	–
Upgrades and additions	8,485	17,650	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	719	1,100	1,100	1,100	2,000	17,582	18,373
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	8,485	17,650	7,441	20,333	20,333	20,333	15,000	17,582	18,373

The R2.000 million has been set aside for payment of final accounts for constructed projects. An amount of R11.000 million has been reprioritised to CoE programme and R2.000 million to add to the ring- fenced allocation for maintenance of capital projects under goods and services.

The infrastructure budget is left with the limited provision for R2.000 million in 2025/26, R17.582 million in 2026/27 and R18.373 million in 2027/28 for the construction of capital projects for office accommodation.

Departmental Public Private Partnership (PPP) Projects

The department is not participating in the PPP projects.

Transfers

Transfers to other entities

Table 12.2(d) provides for transfers to Non-Profit Organisation by transfer type and category over the seven-year period.

Table 12.2 (e): Summary of departmental transfers to other entities (NPOs) 2025 26 MTEF BUDGET FINAL

Table 12.2 (e): Summary of departmental transfers to other entities (NPOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Care and Service of Older Persons	21,636	25,452	29,372	31,352	31,352	31,352	35,263	36,885	38,545
NAWONGO Court Judgement(CYCC)	–	–	–	32,103	32,103	32,103	33,580	35,091	36,091
Services to Persons with Disability	20,495	22,795	27,609	28,768	28,768	28,768	29,904	32,117	33,562
HIV and Aids	16,948	18,689	20,755	20,440	20,440	20,440	21,374	22,956	23,956
Social Behavioural Change	5,024	15,141	15,536	15,600	15,600	15,600	16,600	17,597	18,422
Care and Support Services to families	17,164	18,952	19,141	19,500	19,500	19,500	20,923	21,694	22,670
Partial Care	329,223	–	–	7,500	7,500	7,500	8,000	8,500	8,883
Child and Youth Care Centres	27,285	29,771	30,332	3,443	3,443	3,443	3,558	3,755	4,503
Community Based Care Services for Children	26,733	47,575	50,309	80,500	80,500	80,500	80,885	81,548	85,218
Expansion of Isibindi	90,830	22,815	22,477	–	–	–	–	–	–
Crime Prevention and Support	2,670	3,228	3,228	3,800	3,800	3,800	4,020	4,660	4,870
Violence against Children and Women (VEP)	13,339	13,541	20,701	20,400	20,400	20,400	21,013	22,500	23,513
Substance Abuse, Prevention and Rehabilitation	4,437	4,415	4,979	5,900	5,900	5,900	6,244	7,000	7,315
Sustainable Livelihoods	18,166	21,335	14,793	11,690	11,690	11,690	12,264	12,840	13,418
Youth Development	5,833	3,100	5,911	6,176	6,176	6,176	6,453	6,750	7,054
Woman Development	3,513	4,000	3,656	4,031	4,031	4,031	4,212	4,406	4,604
Institutional Capacity Build - EPWP - Social Sector	5,667	3,951	3,045	–	–	–	–	–	–
Poverty Alleviation Food Relief (Function shift)	–	–	–	8,078	8,078	8,078	–	–	–
NGO'S Welfare Funding (existing NGO'S)	–	–	–	–	–	–	–	–	–
Total Departmental Transfers to NPOs	608,963	254,760	271,844	299,281	299,281	299,281	304,293	318,299	332,624

The budget allocation for the programme increases from R299.281 million in 2024/25 to R304.293 million in 2025/26, R318.299 million in 2026/27 and R332.624 million in 2027/28 financial year.

Programme descriptions

Programme 1: Administration

Programme purpose: *The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services.*

Programme objectives:

- *To provide the overall strategic leadership, management and administrative services to the Department.*

- To provide political and legislative interface between government, civil society and all relevant stakeholders.
- To address policy interpretation and strategic direction of the Department; and
- To Support services and among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Mec	6 706	8 631	10 439	10 899	10 899	10 899	11 522	12 052	12 593
2. Corporate Management Services	152 467	146 384	155 082	170 012	170 012	172 812	231 751	219 106	228 964
3. District Management	209 731	198 196	217 382	211 564	222 533	235 533	224 534	244 872	255 890
Total payments and estimates	368 904	353 211	382 903	392 475	403 444	419 244	467 807	476 030	497 447

Table: 12.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	347 901	325 248	341 877	369 542	380 511	396 311	440 912	434 866	454 432
Compensation of employees	207 709	207 632	213 592	227 490	239 255	239 255	288 199	288 487	301 466
Goods and services	140 176	117 612	128 282	142 052	141 256	157 056	152 713	146 379	152 966
Interest and rent on land	16	4	3	-	-	-	-	-	-
Transfers and subsidies to:	7 696	10 046	10 409	6 907	6 907	6 907	8 648	9 046	9 452
Provinces and municipalities	206	272	232	418	418	418	436	456	476
Departmental agencies and accounts	-	7 284	7 734	3 900	3 900	3 900	4 083	4 271	4 463
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 490	2 490	2 443	2 589	2 589	2 589	4 129	4 319	4 513
Payments for capital assets	13 307	17 917	30 617	16 026	16 026	16 026	18 247	32 118	33 563
Buildings and other fixed structures	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Machinery and equipment	4 822	8 628	9 481	14 926	15 376	15 376	16 247	14 536	15 190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	20 417	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	368 904	353 211	382 903	392 475	403 444	419 244	467 807	476 030	497 447

The budget for this programme has increased from R392.475 million in 2024/25 which is 19.2 to R467.807 million in 2025/26 financial year.

Compensation of employees increased by 26.7 from R227.490 million in 2024/25 to R288.199 million in 2025/26 financial year. An amount of R54.588 million was reprioritised from other economic classifications (Goods and Services and Capital Assets) to fund CoE pressures emanating from the higher than projected wage agreement.

Goods and services budget has increased by 7.5 from R142.052 million in 2024/25 to R152.713 million in 2025/26 financial year which is due to the reprioritisation from other economic classifications within the programme to fully fund CoE shortfall. An amount of

R0.524 million and R1.000 million has been allocated from the fiscal sustainability addition to audit fees and security services respectively.

Payments for Capital Assets budget allocation has increased from the budget of R16.026 million in 2024/25 to R18.247 million and was therefore reprioritised to fund CoE shortfall. The budget for building and fixed structures is not increasing except for the annual reprioritisation towards implementation of maintenance of facilities within goods and services given the progress on assessed maintenance plan by Public Works. An amount of R11.000 million has been reprioritised to CoE programme and R2.000 million to add to the ring- fenced allocation for maintenance of capital projects under goods and services.

An amount of R16.247 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

Programme 2: Social Welfare Services

Programme purpose: *The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

Programme Objectives:

- *Deal with care, support and protection of older persons.*
- *Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities.*
- *Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and*
- *To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.*

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.4 (a) : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	44 971	45 808	51 168	54 481	53 400	53 400	56 722	64 048	66 932
2. Services To Older Persons	159 014	152 205	160 781	164 104	166 002	166 002	178 141	188 525	197 009
3. Services To Persons With Disabilities	159 639	159 840	201 662	184 983	192 604	211 804	210 476	237 944	248 651
4. Hiv And Aids	98 842	110 184	116 858	120 635	130 315	130 315	130 616	135 351	141 442
5. Social Relief	693	839	730	1 468	1 468	1 468	1 534	1 604	1 677
	463 159	468 876	531 199	525 671	543 789	562 989	577 489	627 472	655 711

Table: 12.4 (a) : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	398 110	380 242	435 601	427 187	439 958	459 158	471 897	515 354	538 547
Compensation of employees	326 148	311 126	323 368	341 520	352 485	352 485	375 190	421 514	440 482
Goods and services	71 962	69 116	112 233	85 667	87 473	106 673	96 707	93 840	98 065
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	64 277	83 846	94 124	97 499	102 816	102 816	104 540	111 018	116 014
Provinces and municipalities	27	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 908	83 305	92 967	96 160	101 477	101 477	103 141	109 555	114 485
Households	1 342	541	1 157	1 339	1 339	1 339	1 399	1 463	1 529
Payments for capital assets	772	4 788	1 474	985	1 015	1 015	1 052	1 100	1 150
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	772	27	1 474	985	1 015	1 015	1 052	1 100	1 150
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 761	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	463 159	468 876	531 199	525 671	543 789	562 989	577 489	627 472	655 711

The budget for this programme has increased from R525.671 million in 2024/25 to R577.489 million in 2025/26 which is 9.9 .

Compensation of Employees budget increased from R341.520 million in 2024/25 to R375.190 million or 9.9 in 2025/26 financial year due reprioritization of R17.157 million from goods and services to fully fund the CoE pressures emanating from the higher than projected wage agreement.

The budget for goods and services has increased by 12.9 from R85.667 million in 2024/25 to R96.707 million in 2025/26 financial year to fully fund COE however the baseline of goods and services in 2025/26 financial year has decreases from R105.557 million to cater for CoE. The main contributor for budget growth is from Agency and support as contractual obligation for R61.907 million including the additional allocation share from fiscal sustainability addition for R3.500 million and R0.500 million for food and food supplies under Sekutupu Old Aged Home.

Transfers and subsidies increased by 7.2 from R97.499 million in 2024/25 to R104.540 million in 2025/26 financial year. The provision is made for transfers to Non-Profit Organisations under Older Persons sub-programme.

Payments for Capital Assets allocation has increased by 6.8 from the budget of R0.985 million in 2024/25 to R1.052 million in 2025/26 financial year. An amount of R1.052 million under Machinery and Equipment has been set aside for procurement of tools of trade for employees.

Service Delivery Measures

Table 12.4.c : Service delivery measures - Programme 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium Term Estimates		
	2024/25	2025/26	2026/27	2027/28
Number of older persons accessing residential facilities	5	568	568	568
Number of persons with disabilities accessing funded residential facilities	284	288	288	288
Number of beneficiaries receiving Psycho-social Support Services	108	17 000	18 000	18 500

Programme 3: Children and Families

Programme purpose: *The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.*

Programme objectives:

- *Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and*
- *Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.*

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.5(a) : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. Administration	22 941	23 369	22 629	33 838	33 838	33 838	44 097	45 918	47 985
2. Care And Services To Families	104 609	98 427	103 404	102 435	94 537	94 537	107 216	108 941	113 843
3. Child Care And Protections	126 317	118 772	121 357	121 428	121 627	121 627	124 812	130 551	136 426
4. Ecd And Partial Care	465 864	107 696	111 253	119 623	116 389	116 389	121 779	127 512	133 251
5. Child And Youth Care Centres	151 160	155 929	139 637	174 251	174 515	188 315	179 839	193 251	201 948
6. Community-Based Care Services For Children	106 222	122 280	127 234	135 590	129 851	129 851	142 144	147 561	154 200
Total payments and estimates	977 113	626 473	625 514	687 165	670 757	684 557	719 887	753 734	787 653

Table : 12.5 (b) : Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	549 897	505 768	500 738	542 225	543 455	557 255	570 993	601 078	628 126
Compensation of employees	515 849	485 220	480 270	516 138	518 290	518 290	545 526	569 044	594 652
Goods and services	34 038	20 548	20 468	26 087	25 165	38 965	25 467	32 034	33 474
Interest and rent on land	10	-	-	-	-	-	-	-	-
Transfers and subsidies to:	426 990	120 705	123 971	143 898	126 260	126 260	147 806	151 519	158 338
Provinces and municipalities	-	10	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	425 757	119 479	122 565	143 046	125 408	125 408	146 916	150 588	157 365
Households	1 233	1 216	1 406	852	852	852	890	931	973
Payments for capital assets	226	-	805	1 042	1 042	1 042	1 088	1 137	1 189
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	-	805	1 042	1 042	1 042	1 088	1 137	1 189
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	977 113	626 473	625 514	687 165	670 757	684 557	719 887	753 734	787 653

The budget for Children and Families programme has increased by 4.8 from R687.165 million in 2024/25 to R719.887 million 2025/26 financial year.

Compensation of employees has increased by 5.7 from R516.138 million in 2024/25 to R545.526 million in 2025/26 financial year due CPI increase and the and R3.600 million reprioritized from goods and services. The budget provision is meant for payment of salaries per headcount cost.

Goods and services decreased from the budget of R26.087 million in 2024/25 to R25.467 million or 2.4 in 2025/26 due to the reprioritization to fully fund CoE shortfall. The cost drivers for goods and services are the outsourced kitchen services or catering for CYCCs which was considered for the share of fiscal sustainability additional allocation for R0.500 million.

Transfers and subsidies have increased from R143.898 million in 2024/25 to R147.806 million or 2.7 in 2025/26 financial year to fund the non-profit organizations for Families, Partial care, CYCCs and Community Based Care services for children.

Payments for Capital Assets budget increased by 4.4 or R1.042 million in 2024/25 to R1.088 million in 2025/26 financial year. The budget increase will cater for running procurement of tools of trades for all departmental CYCC's institutions.

Service delivery measures

Table 12.5.c : Service delivery measures - Programme 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of families participating in Family Prevention programmes	270	61 200	65 475	66 750
Number of family members reunited with their families	191	200	220	230
Number of family participating in the Parenting programme	8 745	30 000	30 500	30 900
Number of children placed in foster care	2 470	100	70	38
Number of children with valid foster care orders	33 798	30 200	27 600	25 500
Number of children reached through community-based prevention and early intervention programmes	31 900	44 500	44 500	45 600

Programme 4: Restorative Services

Programme purpose: *The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.*

Programme objectives:

- *Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation.*
- *Provide support, care and empower victims of violence and crime in particular women and children; and*
- *Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.*

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.6(a) : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	7 751	7 341	6 365	6 872	6 872	6 872	7 378	7 616	7 958
2. Crime Prevention And Support	63 811	53 665	74 993	66 141	68 376	68 376	90 074	95 691	99 997
3. Victim Empowerment	66 181	75 962	92 567	82 936	89 744	89 744	90 314	98 700	103 144
4. Substance Abuse, Prevention And Rehabilitation	64 309	64 352	71 953	77 487	82 765	83 265	88 096	91 807	95 940
Total payments and estimates	202 052	201 320	245 878	233 436	247 757	248 257	275 862	293 814	307 039

Table: 12.6 (b) : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	171 285	175 053	211 274	197 224	199 224	199 724	238 254	253 031	264 419
Compensation of employees	151 995	143 866	169 547	162 079	165 664	165 664	202 828	214 773	224 437
Goods and services	19 288	31 186	41 723	35 145	33 560	34 060	35 426	38 258	39 982
Interest and rent on land	2	1	4	-	-	-	-	-	-
Transfers and subsidies to:	22 384	21 521	29 107	30 458	42 779	42 779	31 651	34 551	36 107
Provinces and municipalities	23	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 635	21 184	28 907	30 100	42 421	42 421	31 277	34 160	35 698
Households	726	337	200	358	358	358	374	391	409
Payments for capital assets	8 383	4 746	5 497	5 754	5 754	5 754	5 957	6 232	6 513
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	385	4 746	5 497	5 754	5 754	5 754	5 957	6 232	6 513
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 998	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	202 052	201 320	245 878	233 436	247 757	248 257	275 862	293 814	307 039

The allocation for the programme increased by 18.2 from budget of R233.436 million in 2024/25 to R 275.862 million in 2025/26 financial year due to the CPI baseline increase and reprioritization R3.500 million from goods and services to fully fund the CoE shortfall.

Compensation of Employees budget increased by 25.1 or R162.079 million in 2024/25 to R202.828 million 2025/26 financial year due to CPI increase and the reprioritisation of R3.500 million from goods and services to cater for Coe shortfall.

Goods and services budget has increased by 0.8 or R35.145 million in 2024/25 to R35.425 million in 2025/26 financial year due the reprioritisation to fully fund CoE shortfall. The budget allocation is for the running of Khuseleka plus contract catering for Seshego Treatment Centre and Polokwane Welfare Services and Secure cares centres. The cost driver for goods and services is the outsourced kitchen services or catering and supply and delivery of perishables for the secure care centres which was considered for the equal share from fiscal sustainability additional allocation for R0.500 million. Food and food supplies received an equal share of R0.500 million under Crime Prevention and Substance Abuse centres.

Transfers and subsidies budget increased from R30.458 million in 2024/25 to R31.651 million or 3.9 in 2025/26 financial year due to reprioritization within the transfers and subsidies programme. The provision is made for transfers to Non-Profit Organizations rendering services for the department for substance abuse, Gender Based Violence and crime prevention.

Payments for capital assets budget has increased from R5.754 million in 2024/25 to R5.957 million or 3.5 in 2025/26 financial year. An amount of R5.900 million under Machinery and Equipment has been set aside for procurement of tools of trade.

Service delivery measures

Table 12.5.c : Service delivery measures - Programme 4: RESTORETIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of persons reached through social crime prevention programmes	9 200	25 300	26 800	28 000
Number of victims of crime and violence accessing support services	10 830	11 300	12 005	12 715
Number of victims of GBV and crime who accessed sheltering services	80	100	100	100
Number of people reached through substance abuse prevention programmes	5 320	71 500	77 000	82 500

Programme 5: Development and Research

Programme purpose: *The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.*

Programme objectives:

- *To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth.*
- *To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood.*
- *To facilitate the development of institutional capacity for non-profit organization and other emerging organizations.*
- *To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department.*
- *To advocate, design, and implement capacity building programme within the provincial departments and civil society to integrate population and development policies and trends into planning of services; and*
- *To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.*

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven-year period.

Table 12.7(a) : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Mngement And Support	167 317	165 009	169 988	168 262	172 062	172 062	182 928	193 851	202 575
2. Community Mibilisation	600	336	146	130	130	130	138	144	150
3. Institutional Capacity Building And Support	13 558	13 807	13 553	11 966	13 666	13 666	10 999	5 218	5 453
4. Poverty Alleviation And Sustainable Livelihoods	23 243	25 429	18 373	30 681	30 781	30 781	32 042	34 929	36 649
5. Community Based Research And Planning	1 242	2 116	394	2 964	2 964	2 964	1 031	1 170	1 313
6. Youth Development	11 418	11 309	10 754	16 466	12 066	12 066	16 768	14 576	15 233
7. Women Development	3 752	7 079	4 701	4 527	3 327	3 327	4 739	4 957	5 179
8. Population Policy Promotion	3 303	3 970	3 898	2 938	2 938	2 938	5 176	5 322	5 471
Total payments and estimates	224 433	229 055	221 807	237 934	237 934	237 934	253 821	260 167	272 023

Table: 12.7 (b) : Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	188 786	194 803	192 533	206 046	210 623	210 623	229 062	234 288	244 979
Compensation of employees	173 279	165 798	169 967	172 773	177 675	177 675	194 257	204 479	213 681
Goods and services	15 507	29 005	22 566	33 273	32 948	32 948	34 805	29 809	31 298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35 607	32 482	27 666	29 975	25 398	25 398	22 959	23 996	25 076
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 179	30 493	27 406	29 975	25 398	25 398	22 959	23 996	25 076
Households	2 428	1 989	260	-	-	-	-	-	-
Payments for capital assets	40	1 770	1 608	1 913	1 913	1 913	1 800	1 883	1 968
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40	1 770	1 608	1 913	1 913	1 913	1 800	1 883	1 968
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 433	229 055	221 807	237 934	237 934	237 934	253 821	260 167	272 023

The allocation of the programme increased by 6.7 from R237.934 million in 2024/25 financial year to R253.821 million 2025/26, R260.167 million in 2026/27 and R272.023 million in 2027/28 financial year due to the CPI increase and the R7.300 million reprioritized from goods and services to fully fund the CoE pressures emanating from the higher than projected wage agreement.

Compensation of Employees budget increased by R172.773 million in 2024/25 to 12.4 or R194.257 million in 2025/26 financial year due the CPI increase and reprioritisation R7.300 million from goods and services to fully fund CoE pressures emanating from the higher than projected wage agreement.

Goods and Services budget increased from R33.373 million in 2024/25 to R34.805 million due to additional of R5.900 million on conditional grant budget of EPWP contract labourers and the reprioritization to CoE shortfall. In addition, the 2025/26 conditional grant allocations have been completed with revision of Expanded Public Works Programme integration or merging of Incentive grant and Integrated grant and consolidation of the allocation to a total of R5.991 million for implementation within goods and services. The main contributor for the

increase is due to the correct classification of food relief function shift from transfers and subsidies for an amount of R8.800 million in 2025/26 and R8.400 million in 2026/27 which was partially implemented from 2024/26 adjustment budget appropriation.

Transfers and subsidies budget decreased from R29.975 million in 2024/25 to R22.959 million in 2025/26 financial year due to R8.400 million misclassification for food relief from Transfer and subsidies to goods and services and the budget has been allocated to fund Cooperatives under Poverty Alleviation, Institutional Capacity Building, Youth and Women Development sub-programmes.

Payments for capital assets budget of R1.800 million in 2025/26 financial year set aside provision for procurement of laptops for the community development practitioners.

Service Delivery Measures

Table 12.7.c : Service delivery measures - Programme 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of NPOs capacitated according to the capacity building guideline.	300	3 200	3 200	3 200
Number of people accessing food through DSD feeding programmes. (centre Based)	16 750	16 750	16 750	16 750
Number of households accessing food through DSD food security programmes	7 000	7 200	7 200	7 200
Number of households profiled.	6 000	6 000	600	600
Number of youth participating in skills development programmes.	550	600	600	600
Number participating in entrepreneurship development programmes.	5 000	6 000	6 000	6 000
Number of women participating in empowerment programmes development programmes.	5 500	17 000	17 000	17 000
Number of EPWP work opportunities created through DSD programmes	3 000	2 500	2 500	2 500

Other programmes information

Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven-year period.

Table 12.8 : Summary of departmental personnel numbers and costs by component : Social Development

R thousands	Actual						Revised estimate				Medium-term expenditure estimate					
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs
Salary level																
1 – 7	2 209	847 879	2 091	722 658	2 035	863 013	2 028	–	2 028	914 393	2 173	1 016 908	2 173	1 089 280	2 173	1 138 292
8 – 10	571	400 998	569	445 922	609	395 057	609	–	609	403 449	609	429 119	609	443 994	609	463 976
11 – 12	134	91 485	135	105 465	97	104 167	97	–	97	93 083	97	105 936	97	113 963	97	119 093
13 – 16	65	34 616	37	39 597	28	32 284	28	–	28	42 444	28	54 037	28	51 060	28	53 357
Other	11	–	55	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 990	1 374 980	2 887	1 313 642	2 769	1 394 521	2 762	–	2 762	1 453 369	2 907	1 606 000	2 907	1 698 297	2 907	1 774 718
Programme																
1. ADMINISTRATION	764	207 709	768	207 632	718	213 592	663	–	663	239 255	718	288 199	748	288 487	748	301 466
2. SOCIAL WELFARE SERVICES	620	326 148	620	311 126	420	323 368	520	–	520	352 485	520	375 190	570	421 514	570	440 482
3. CHILDREN AND FAMILIES	795	515 849	693	485 220	825	480 270	773	–	773	518 290	713	545 526	733	569 044	733	594 652
4. RESTORATIVE SERVICES	313	151 995	308	143 866	308	169 547	308	–	308	165 664	408	202 828	358	214 773	358	224 437
5. DEVELOPMENT AND RESEARCH	498	173 279	498	165 798	498	169 867	498	–	498	177 675	548	194 257	498	204 479	498	213 681
Total	2 990	1 374 980	2 887	1 313 642	2 769	1 356 744	2 762	–	2 762	1 453 369	2 907	1 606 000	2 907	1 698 297	2 907	1 774 718

The number of posts as indicated composed of current head count, identified critical posts including secure care services posts.

Training

Information on training

Table 12.9 provides summary of payments and information on training per programme over the seven-year period.

Table: 12.9 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	3 317	3 317	3 317	3 317	3 317	3 317	3 317	3 317	3 317
Number of personnel trained	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243
of which									
Male	436	436	436	436	436	436	436	436	436
Female	807	807	807	807	807	807	807	807	807
Number of training opportunities	64	64	64	64	64	64	64	64	64
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	62	62	62	62	62	62	62	62	62
Seminars	2	2	2	2	2	2	2	2	2
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	63	63	63	63	63	63	63	63	63
Number of learnerships appointed	123	123	123	123	123	123	123	123	123
Number of days spent on training	6	6	6	6	6	6	6	6	6
Payments on training by programme									
1. ADMINISTRATION	447	25	–	–	–	–	26	27	28
2. SOCIAL WELFARE SERVICES	–	–	–	600	–	–	650	644	650
3. CHILDREN AND FAMILIES	–	225	112	600	1 374	1 374	200	200	200
4. RESTORATIVE SERVICES	3	643	–	500	450	450	350	350	350
5. DEVELOPMENT AND RESEARCH	–	–	486	–	–	–	1 900	1 000	892
6.	–	–	–	–	–	–	–	–	–
7.	–	–	–	–	–	–	–	–	–
8.	–	–	–	–	–	–	–	–	–
Total payments on training	450	893	598	1 700	1 824	1 824	3 126	2 221	2 120

The table above reflects the actual payments on training for the period of 2021/22 to 2023/24 financial years. The budgeted payments on training for the period of 2025/26 to 2026/27 and 2027/28 is R3.126 million, R2.221 million and R2.120 million respectively.

The budget for training is decentralised to all programmes mainly the core programmes for development of social professionals. The training programmes includes capacitation of social workers, child and youth care work to strengthen the provision of community-based prevention and early intervention services, take a boy child to work for various career opportunities including mining work and children move from vulnerability to resilience programmes.

The department has partnered with Vaal University of Technology (VUT), Limpopo Economic Development Agency (LEDA) and National Youth development Agency (NYDA), will embark on skills development revolution wherein youth falling within the Not Educated, Employed and Training (NEET) category will benefit from the initiative and women will participate in women empowerment programmes.

Conditional Grants

Expanded Public Works Programme (EPWP)

The budget distribution is based on the 2024/25 work opportunities created with the same payment rate which is still within the Ministerial Determination.

An additional provision of R1.400 million to complement the available allocation of R2.600 million from equitable share fund is required. This is to ensure that all the institutions continue to have EPWP participants rendering services in various workstations as per programmes listed in the calculators.

Reconciliation of structural changes

In completion of the Early Childhood Development (ECD) Programme function shift, the sub-programme name as ECD and Partial Care has been revised as Partial Care meant for management of stimulation centres. The review of annual plans is underway to align and consider the implementation of the objective as mandated by the Children and families' programme.

Annexure to Vote: 12 Social Development

Table 12.10 : Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 903	2 189	2 646	2 068	2 658	2 658	2 160	2 259	2 360
Sale of goods and services produced by department (excluding capital assets)	1 797	2 188	2 645	2 064	2 658	2 658	2 156	2 255	2 356
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 797	2 188	2 645	2 064	2 658	2 658	2 156	2 255	2 356
Of which									
Commission on insurance	1 305	1 344	1 383	1 456	1 438	1 438	1 521	1 591	1 663
Rentals	373	738	1 131	472	1 044	1 044	493	515	538
Parking fees	99	100	119	121	173	173	126	132	138
Sale of tender documents	20	6	-	15	15	15	16	17	18
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	106	1	1	4	-	-	4	4	4
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	-	3 302	-	-	-	-	-	-
Interest	9	-	3 302	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	94	3 071	1 800	365	-	-	381	398	416
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	94	3 071	1 800	365	-	-	381	398	416
Transactions in financial assets and liabilities	4 698	8 556	7 796	4 405	6 176	6 176	4 423	4 442	4 642
Total departmental receipts	6 704	13 816	15 514	6 838	8 834	8 834	6 964	7 099	7 418

Table 12.11 (a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 655 979	1 581 114	1 682 023	1 742 224	1 773 771	1 823 071	1 951 118	2 038 617	2 130 503
Compensation of employees	1 374 980	1 313 642	1 356 744	1 420 000	1 453 369	1 453 369	1 606 000	1 698 297	1 774 718
Salaries and wages	1 156 349	1 097 057	1 124 699	1 179 530	1 212 797	1 212 797	1 345 598	1 415 349	1 479 036
Social contributions	218 631	216 585	232 045	240 470	240 572	240 572	260 402	282 948	295 682
Goods and services	280 971	267 467	325 272	322 224	320 402	369 702	345 118	340 320	355 785
Administrative fees	1	38	185	319	133	133	235	237	247
Advertising	1 556	1 177	75	2 277	176	176	451	288	285
Minor assets	612	491	73	2 048	725	725	729	441	411
Audit costs: External	7 913	8 327	8 885	12 127	10 675	10 675	12 227	9 956	10 404
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	576	2 681	2 776	2 239	3 092	3 092	5 090	5 263	5 449
Communication (G&S)	4 950	4 870	5 300	5 134	5 180	5 180	5 742	5 786	5 986
Computer services	13 142	13 702	12 140	16 400	14 530	14 530	20 729	17 206	17 980
Consultants: Business and advisory services	21	50	336	173	916	916	783	791	800
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	45	31	—	363	330	330	379	396	414
Science and technological services	—	—	2 127	—	—	—	—	—	—
Contractors	596	506	45	—	117	117	—	—	—
Agency and support/outsourced services	70 337	68 883	113 673	86 358	89 850	123 350	95 620	98 673	103 757
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	13 895	17 804	15 944	15 914	15 145	17 945	22 590	21 455	22 420
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2 883	1 209	4 523	3 718	3 115	3 115	5 802	5 832	5 870
Inventory: Farming supplies	70	1 884	977	5 050	3 544	3 544	3 850	6 036	6 453
Inventory: Food and food supplies	9 485	6 572	8 949	18 800	16 162	16 162	21 748	17 643	18 238
Inventory: Fuel, oil and gas	399	1 018	717	2 800	884	884	1 820	1 820	1 821
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	147	602	1 873	1 280	1 222	1 222	1 170	1 170	1 290
Inventory: Medical supplies	—	—	—	140	—	—	340	340	340
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3 584	2 550	4 063	6 165	4 962	4 962	6 662	6 668	6 678
Consumable supplies	2 775	2 569	3 159	1 583	2 835	2 835	1 392	1 964	2 037
Consumables: Stationery, printing and office supplies	4 174	4 123	5 520	4 207	3 914	3 914	4 611	4 805	4 946
Operating leases	367	889	2 095	2 012	1 943	1 943	1 843	1 926	2 011
Rental and hiring	60	348	95 987	598	546	546	550	582	594
Property payments	120 715	87 983	27	104 689	109 620	122 620	100 898	105 059	110 017
Transport provided: Departmental activity	—	384	33 128	400	570	570	1 904	1 986	2 050
Travel and subsistence	21 478	35 944	598	19 749	25 394	25 394	23 311	20 840	22 221
Training and development	450	893	304	6 485	2 396	2 396	3 126	2 221	2 120
Operating payments	475	535	1 389	100	419	419	221	345	356
Venues and facilities	265	1 404	404	1 096	2 007	2 007	1 295	591	590
Interest and rent on land	28	5	7	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	28	5	7	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	556 954	268 600	285 277	308 737	304 160	304 160	315 604	330 130	344 987
Provinces and municipalities	256	282	232	418	418	418	436	456	476
Provinces	50	282	232	418	418	418	436	456	476
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	50	282	232	418	418	418	436	456	476
Municipalities	206	—	—	—	—	—	—	—	—
Municipal bank accounts	27	—	—	—	—	—	—	—	—
Municipal agencies and funds	179	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	7 284	7 734	3 900	3 900	3 900	4 083	4 271	4 463
Social security funds	—	—	—	3 900	3 900	3 900	4 083	4 271	4 463
Departmental agencies (non-business entities)	—	7 284	7 734	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	543 479	254 461	271 845	299 281	294 704	294 704	304 293	318 299	332 624
Households	13 219	6 573	5 466	5 138	5 138	5 138	6 792	7 104	7 424
Social benefits	13 219	6 573	5 466	5 138	5 138	5 138	6 792	7 104	7 424
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	22 728	29 221	40 001	25 720	25 750	25 750	28 144	42 470	44 383
Buildings and other fixed structures	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Buildings	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 245	15 171	18 865	24 620	25 100	25 100	26 144	24 888	26 010
Transport equipment	—	789	1 054	2 286	2 134	2 134	2 388	2 498	2 610
Other machinery and equipment	6 245	14 382	17 811	22 334	22 966	22 966	23 756	22 390	23 400
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	7 998	4 761	20 417	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 235 661	1 878 935	2 007 301	2 076 681	2 103 681	2 152 981	2 294 866	2 411 217	2 519 873

Vote 12: Social Development

Table 12.11 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	347 901	325 248	341 877	369 542	380 511	396 311	440 912	434 866	454 432
Compensation of employees	207 709	207 632	213 592	227 490	239 255	239 255	288 199	288 487	301 466
Salaries and wages	174 491	174 353	177 908	191 316	203 081	203 081	249 114	247 603	258 742
Social contributions	33 218	33 279	35 684	36 174	36 174	36 174	39 085	40 884	42 724
Goods and services	140 176	117 612	128 282	142 052	141 256	157 056	152 713	146 379	152 966
Administrative fees	1	6	47	—	38	38	—	—	—
Advertising	466	66	75	757	156	156	201	88	92
Minor assets	298	10	9	218	38	38	134	45	47
Audit costs: External	7 913	8 327	8 885	12 127	10 675	10 675	12 227	9 956	10 404
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	73	85	55	169	299	299	177	185	192
Communication (G&S)	4 301	4 274	4 033	4 054	4 281	4 281	4 239	4 436	4 636
Computer services	13 142	13 702	12 140	15 500	14 530	14 530	20 729	17 206	17 980
Consultants: Business and advisory services	21	50	25	173	391	391	183	191	200
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	45	31	—	363	330	330	379	396	414
Science and technological services	—	—	2 127	—	—	—	—	—	—
Contractors	129	350	—	—	—	—	—	—	—
Agency and support/outsource services	—	-2	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	13 895	17 803	15 944	15 914	15 095	17 895	22 590	21 455	22 420
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	56	16	7	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	13	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	115	50	108	—	35	35	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	197	320	72	—	—	—	—	—	—
Consumable supplies	1 961	1 335	1 435	1 473	1 575	1 575	1 042	1 614	1 687
Consumables: Stationery, printing and office supplies	2 951	2 067	2 811	2 307	2 775	2 775	2 411	2 522	2 636
Operating leases	337	723	2 078	1 726	1 757	1 757	1 805	1 888	1 973
Rental and hiring	55	14	71 794	48	48	48	50	52	54
Property payments	88 921	61 079	—	80 378	81 678	94 678	78 911	79 265	82 833
Transport provided: Departmental activity	—	—	6 144	400	—	—	—	—	—
Travel and subsistence	4 584	7 182	—	6 239	6 667	6 667	6 823	7 006	7 321
Training and development	447	25	276	—	187	187	26	27	28
Operating payments	268	86	217	—	265	265	21	22	23
Venues and facilities	—	—	—	206	436	436	765	25	26
Interest and rent on land	16	4	3	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	16	4	3	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 696	10 046	10 409	6 907	6 907	6 907	8 648	9 046	9 452
Provinces and municipalities	206	272	232	418	418	418	436	456	476
Provinces	27	272	232	418	418	418	436	456	476
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	27	272	232	418	418	418	436	456	476
Municipalities	179	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	179	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	7 284	7 734	3 900	3 900	3 900	4 083	4 271	4 463
Social security funds	—	—	—	3 900	3 900	3 900	4 083	4 271	4 463
Departmental agencies (non-business entities)	—	7 284	7 734	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	7 490	2 490	2 443	2 589	2 589	2 589	4 129	4 319	4 513
Social benefits	7 490	2 490	2 443	2 589	2 589	2 589	4 129	4 319	4 513
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	13 307	17 917	30 617	16 026	16 026	16 026	18 247	32 118	33 563
Buildings and other fixed structures	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Buildings	8 485	9 289	719	1 100	650	650	2 000	17 582	18 373
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 822	8 628	9 481	14 926	15 376	15 376	16 247	14 536	15 190
Transport equipment	—	789	1 054	2 286	2 134	2 134	2 388	2 498	2 610
Other machinery and equipment	4 822	7 839	8 427	12 640	13 242	13 242	13 859	12 038	12 580
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	20 417	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	368 904	353 211	382 903	392 475	403 444	419 244	467 807	476 030	497 447

Table 12.11(c) : Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	398 110	380 242	435 601	427 187	439 958	459 158	471 897	515 354	538 547
Compensation of employees	326 148	311 126	323 368	341 520	352 485	352 485	375 190	421 514	440 482
Salaries and wages	275 931	260 033	268 171	280 624	291 589	291 589	312 761	346 494	362 086
Social contributions	50 217	51 093	55 197	60 896	60 896	60 896	62 429	75 020	78 396
Goods and services	71 962	69 116	112 233	85 667	87 473	106 673	96 707	93 840	98 065
Administrative fees	–	–	90	105	65	65	65	65	65
Advertising	296	106	–	200	10	10	100	100	100
Minor assets	186	272	–	–	70	70	70	70	71
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	63	608	878	950	803	803	1 505	1 492	1 503
Communication (G&S)	74	1	421	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	29	–	40	40	–	–	–
Agency and support/outsource services	53 291	49 810	86 573	58 279	57 991	77 191	61 907	65 547	68 492
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	50	50	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2 047	197	3 056	1 718	1 835	1 835	3 832	3 842	3 853
Inventory: Farming supplies	2	–	19	–	–	–	–	–	–
Inventory: Food and food supplies	6 993	3 117	5 738	13 230	11 250	11 250	13 698	7 043	7 458
Inventory: Fuel, oil and gas	99	76	178	100	139	139	100	100	100
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	32	64	269	–	200	200	–	–	–
Inventory: Medical supplies	–	–	–	20	–	–	20	20	20
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	476	766	1 107	2 441	1 828	1 828	2 038	2 038	2 038
Consumable supplies	320	446	279	–	820	820	350	350	350
Consumables: Stationery, printing and office supplies	808	930	1 347	1 100	81	81	500	578	600
Operating leases	–	166	–	–	–	–	–	–	–
Rental and hiring	–	41	3 918	50	50	50	–	–	–
Property payments	2 699	4 144	27	4 859	4 519	4 519	4 953	5 553	5 678
Transport provided: Departmental activity	–	306	8 080	–	472	472	1 884	1 966	2 030
Travel and subsistence	4 396	7 583	–	1 815	6 225	6 225	4 685	3 883	4 487
Training and development	–	–	2	600	–	–	650	644	650
Operating payments	180	289	195	100	100	100	200	323	333
Venues and facilities	–	194	27	100	925	925	150	226	237
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	64 277	83 846	94 124	97 499	102 816	102 816	104 540	111 018	116 014
Provinces and municipalities	27	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	27	–	–	–	–	–	–	–	–
Municipal bank accounts	27	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	62 908	83 305	92 967	96 160	101 477	101 477	103 141	109 555	114 485
Households	1 342	541	1 157	1 339	1 339	1 339	1 399	1 463	1 529
Social benefits	1 342	541	1 157	1 339	1 339	1 339	1 399	1 463	1 529
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	772	4 788	1 474	985	1 015	1 015	1 052	1 100	1 150
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	772	27	1 474	985	1 015	1 015	1 052	1 100	1 150
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	772	27	1 474	985	1 015	1 015	1 052	1 100	1 150
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	4 761	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	463 159	468 876	531 199	525 671	543 789	562 989	577 489	627 472	655 711

Table 12.11 (d) : Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	549 897	505 768	500 738	542 225	543 455	557 255	570 993	601 078	628 126
Compensation of employees	515 849	485 220	480 270	516 138	518 290	518 290	545 526	569 044	594 652
Salaries and wages	430 800	402 198	395 734	424 407	426 559	426 559	447 559	466 571	487 567
Social contributions	85 049	83 022	84 536	91 731	91 731	91 731	97 967	102 473	107 085
Goods and services	34 038	20 548	20 468	26 087	25 165	38 965	25 467	32 034	33 474
Administrative fees	–	27	–	34	6	6	120	122	130
Advertising	132	926	–	1 100	–	–	–	–	–
Minor assets	2	–	–	1 400	617	617	400	200	164
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	57	104	109	100	191	191	257	302	317
Communication (G&S)	390	340	105	400	379	379	900	900	900
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	16	–	–	–	–	–	–
Agency and support/outsource services	6 531	7 437	6 822	9 882	9 882	23 682	7 500	11 000	11 635
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	372	106	712	500	715	715	600	600	600
Inventory: Farming supplies	–	–	5	–	–	–	–	–	–
Inventory: Food and food supplies	1 261	1 516	1 357	2 000	1 940	1 940	4 000	6 000	6 135
Inventory: Fuel, oil and gas	204	175	89	1 850	300	300	800	800	800
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	171	200	231	231	220	220	220
Inventory: Medical supplies	–	–	–	20	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 021	72	1 041	2 000	1 840	1 840	2 900	2 900	2 900
Consumable supplies	100	172	186	10	220	220	–	–	–
Consumables: Stationery, printing and office supplies	–	265	49	200	156	156	–	–	–
Operating leases	7	–	–	–	–	–	–	–	–
Rental and hiring	–	–	2 409	–	130	130	–	–	–
Property payments	19 945	3 189	–	3 702	5 189	5 189	2 760	4 267	4 720
Transport provided: Departmental activity	–	–	6 812	–	–	–	–	–	–
Travel and subsistence	3 879	5 656	112	1 799	1 784	1 784	4 662	4 365	4 585
Training and development	–	225	23	600	1 374	1 374	200	200	200
Operating payments	23	119	419	–	54	54	–	–	–
Venues and facilities	114	218	31	290	157	157	148	158	168
Interest and rent on land	10	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	10	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	426 990	120 705	123 971	143 898	126 260	126 260	147 806	151 519	158 338
Provinces and municipalities	–	10	–	–	–	–	–	–	–
Provinces	–	10	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	10	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	425 757	119 479	122 565	143 046	125 408	125 408	146 916	150 588	157 365
Households	1 233	1 216	1 406	852	852	852	890	931	973
Social benefits	1 233	1 216	1 406	852	852	852	890	931	973
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	226	–	805	1 042	1 042	1 042	1 088	1 137	1 189
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	226	–	805	1 042	1 042	1 042	1 088	1 137	1 189
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	226	–	805	1 042	1 042	1 042	1 088	1 137	1 189
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	977 113	626 473	625 514	687 165	670 757	684 557	719 887	753 734	787 653

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	171 285	175 053	211 274	197 224	199 224	199 724	238 254	253 031	264 419
Compensation of employees	151 995	143 866	169 547	162 079	165 664	165 664	202 828	214 773	224 437
Salaries and wages	127 775	120 352	139 882	132 480	136 065	136 065	166 842	176 228	184 157
Social contributions	24 220	23 514	29 665	29 599	29 599	29 599	35 986	38 545	40 280
Goods and services	19 288	31 186	41 723	35 145	33 560	34 060	35 426	38 258	39 982
Administrative fees	—	5	48	180	24	24	50	50	52
Advertising	662	79	—	220	10	10	150	100	93
Minor assets	112	209	64	430	—	—	120	120	120
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	262	533	311	90	449	449	150	150	150
Communication (G&S)	185	255	741	680	520	520	603	450	450
Computer services	—	—	—	900	—	—	—	—	—
Consultants: Business and advisory services	—	—	311	—	525	525	600	600	600
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	17	156	—	—	77	77	—	—	—
Agency and support/outsource services	1 496	1 616	9 920	6 109	4 414	4 914	6 363	7 673	8 430
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	408	890	748	1 200	565	565	1 070	1 070	1 070
Inventory: Farming supplies	12	52	87	50	101	101	200	200	200
Inventory: Food and food supplies	1 231	1 939	1 758	2 570	2 022	2 022	3 050	3 550	3 595
Inventory: Fuel, oil and gas	96	754	450	850	445	445	920	920	921
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	488	1 325	1 080	756	756	950	950	1 070
Inventory: Medical supplies	—	—	—	100	—	—	320	320	320
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 369	1 392	1 819	1 500	1 179	1 179	1 500	1 500	1 500
Consumable supplies	303	238	858	100	220	220	—	—	—
Consumables: Stationery, printing and office supplies	401	619	914	500	532	532	1 200	1 200	1 200
Operating leases	23	—	17	286	186	186	38	38	38
Rental and hiring	—	52	17 866	—	10	10	—	—	—
Property payments	9 150	12 710	—	15 750	18 234	18 234	14 274	15 974	16 786
Transport provided: Departmental activity	—	35	4 453	—	3	3	20	20	20
Travel and subsistence	3 558	7 862	—	1 950	2 749	2 749	3 316	2 931	2 943
Training and development	3	643	—	500	450	450	350	350	350
Operating payments	—	33	33	—	—	—	—	—	—
Venues and facilities	—	626	—	100	89	89	182	92	74
Interest and rent on land	2	1	4	—	—	—	—	—	—
Interest (Ind. interest on unitary payments (PPP))	2	1	4	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	22 384	21 521	29 107	30 458	42 779	42 779	31 651	34 551	36 107
Provinces and municipalities	23	—	—	—	—	—	—	—	—
Provinces	23	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	23	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	21 635	21 184	28 907	30 100	42 421	42 421	31 277	34 160	35 698
Households	726	337	200	358	358	358	374	391	409
Social benefits	726	337	200	358	358	358	374	391	409
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	8 383	4 746	5 497	5 754	5 754	5 754	5 957	6 232	6 513
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	385	4 746	5 497	5 754	5 754	5 754	5 957	6 232	6 513
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	385	4 746	5 497	5 754	5 754	5 754	5 957	6 232	6 513
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	7 998	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	202 052	201 320	245 878	233 436	247 757	248 257	275 862	293 814	307 039

Table 12.11 (f): Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	188 786	194 803	192 533	206 046	210 623	210 623	229 062	234 288	244 979
Compensation of employees	173 279	165 798	169 967	172 773	177 675	177 675	194 257	204 479	213 681
Salaries and wages	147 352	140 121	143 004	150 703	155 503	155 503	169 322	178 453	186 484
Social contributions	25 927	25 677	26 963	22 070	22 172	22 172	24 935	26 026	27 197
Goods and services	15 507	29 005	22 566	33 273	32 948	32 948	34 805	29 809	31 298
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	14	-	-	-	-	-	5	6	9
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	121	1 351	1 423	930	1 350	1 350	3 001	3 134	3 287
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	450	-	-	-	-	-	-	-	-
Agency and support/outourced services	9 019	10 022	10 358	12 088	17 563	17 563	19 850	14 453	15 200
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	-	-	300	320	347
Inventory: Farming supplies	56	1 832	866	5 000	3 443	3 443	3 650	5 836	6 253
Inventory: Food and food supplies	-	-	96	1 000	950	950	1 000	1 050	1 050
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	521	-	24	224	115	115	224	230	240
Consumable supplies	91	378	401	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	14	242	399	100	370	370	500	505	510
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	5	241	-	500	308	308	500	530	540
Property payments	-	6 861	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	43	7 639	-	95	95	-	-	-
Travel and subsistence	5 061	7 661	486	7 946	7 969	7 969	3 825	2 655	2 885
Training and development	-	-	3	4 785	385	385	1 900	1 000	892
Operating payments	4	8	525	-	-	-	-	-	-
Venues and facilities	151	366	346	400	400	400	50	90	85
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 607	32 482	27 666	29 975	25 398	25 398	22 959	23 996	25 076
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 179	30 493	27 406	29 975	25 398	25 398	22 959	23 996	25 076
Households	2 428	1 989	260	-	-	-	-	-	-
Social benefits	2 428	1 989	260	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	40	1 770	1 608	1 913	1 913	1 913	1 800	1 883	1 968
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40	1 770	1 608	1 913	1 913	1 913	1 800	1 883	1 968
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	40	1 770	1 608	1 913	1 913	1 913	1 800	1 883	1 968
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 433	229 055	221 807	237 934	237 934	237 934	253 821	260 167	272 023

Table 12.12 (a) : Payments and estimates by economic classification: Social Sector (EPWP) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 772	3 911	3 907	4 958	4 958	4 958	–	–	–
Compensation of employees	–	–	34	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	34	–	–	–	–	–	–
Goods and services	2 772	3 911	3 873	4 958	4 958	4 958	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support/outsource services	2 772	3 911	3 541	4 706	4 706	4 706	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	332	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	252	252	252	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Ind. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 472	3 951	3 045	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 472	3 951	3 045	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 244	7 862	6 952	4 958	4 958	4 958	–	–	–

Table 12.12 (b) Payments and estimates by economic classification: Early Childhood Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	14 883	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	14 883	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	14 883	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	155 126	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	155 126	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	170 009	-	-	-	-	-	-	-	-

Table 12.12 (c) Payments and estimates by economic classification: Intergrated Grant (EPWP)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 772	2 371	2 394	2 245	2 245	2 245	6 010	-	-
Compensation of employees	-	-	25	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	25	-	-	-	-	-	-
Goods and services	2 772	2 371	2 369	2 245	2 245	2 245	6 010	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	2 772	2 371	2 369	2 112	2 112	2 112	6 010	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	133	133	133	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 772	2 371	2 394	2 245	2 245	2 245	6 010	-	-

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Vote 03: Department of Education

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
1. Maintenance and Repairs															
Primary	MAHWAHA SECONDARY	Stage 5: Works	Mopani	01/Apr/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7349	30.4736	45 193	28 916	6 380	0	0	0
	Bogwasha Primary School	Stage 2: Concept/ Feasibility	Sekukhune	01/Apr/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5808	30.3163	13 100	0	5 000	0	0	0
Small Secondary School	MAPHADIME SECONDARY SCHOOL	Stage 2: Concept/ Feasibility	Sekukhune	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6218	29.4880	297	0	2 599	104	0	0
Small Primary School	ECD Maintenance Outer years	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/24	31/Mar/28	ECD Infrastructure Component	Programme 6 - Infrastructure Development	-23.9136	29.4569	55 255	8 746	23 186	39 285	41 983	0
	EQUITABLE SHARE MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/30	Equitable Share	Programme 6 - Infrastructure Development	-23.8990	29.4540	6 000	74 375	28 091	26 215	23 317	0
	GENERAL MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	64 807	17 823	27 470	44 429	47 931	0
	Maintenance Programme	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	10 935	35 000	37 000	40 000	0
Office Accomodation	MAGATLE CIRCUIT OFFICE	Stage 5: Works	Capricorn	01/Mar/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3133	29.3492	120	0	5 000	569	0	0
	HEAD OFFICE MAINTENANCE	Stage 5: Works	Capricorn	01/Apr/20	31/Dec/30	Equitable Share	Programme 6 - Infrastructure Development	-23.8990	29.4534	20 000	1 602	25 000	33 500	28 673	0
TOTAL: Maintenance and Repairs(9 projects)										204 773	142 396	157 726	181 102	181 904	0
2. New or Replaced Infrastructure															
	Masindi Primary	Stage 2: Concept/ Feasibility	Vhembe	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7696	29.9741	36 000	0	5 000	5 000	10 000	0
	Boaparankwe Agricultural Secondary (focussed School)	Stage 2: Concept/ Feasibility	Capricorn	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9044	29.4487	72 000	0	7 000	5 000	6 000	0
	Batu Primary	Stage 2: Concept/ Feasibility	Capricorn	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9044	29.4487	18 000	0	7 000	5 000	4 258	0
	NDENGGEZA HIGH/NHLAYISI	Stage 5: Works	Mopani	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3175	30.4010	33 501	21 148	5 000	5 000	0	0
Medium Secondary School	Mogoboya Primary	Stage 2: Concept/ Feasibility	Capricorn	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4013	29.4179	30 000	0	5 000	5 000	0	0
	New or Replaced Infrastructure Programme	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	47 204	5 000	5 000	0	0
	Maamela Ramaphosa [Spa Park] Secondary (English Medium)	Stage 2: Concept/ Feasibility	Vhembe	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7696	29.9741	30 000	0	5 000	5 000	5 000	0
Primary	Mobile Units	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	273 250	892 852	89 000	85 025	100 000	0
Micro Secondary School	MABOJA SECONDARY SCHOOL	Stage 6: Handover	Sekukhune	01/Apr/16	30/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6110	30.1626	44 551	2 040	15 000	10 500	0	0
Secondary	MATTHEW PHOSA SECONDARY SCHOOL	Stage 6: Handover	Capricorn	25/Jun/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2918	29.1433	43 768	26 883	6 500	5 000	0	0
Medium Primary School	Makelle Primary School (Phecha)	Stage 5: Works	Mopani	31/Mar/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4547	30.0518	20 621	4 363	2 065	4 262	0	0
Medium Primary School	Kgakgala Prim School	Stage 6: Handover	Waterberg	30/Sep/15	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8940	28.5951	12 865	9 027	2 361	2 514	0	0
	Masses Secondary (New Site Stand no. 200 Witten, Senakawana)	Stage 2: Concept/ Feasibility	Vhembe	01/May/23	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7696	29.9741	60 000	0	5 000	5 000	15 000	0
	Lwaphungu Secondary	Stage 2: Concept/ Feasibility	Vhembe	01/May/23	31/Mar/28	ECD Infrastructure Component	Programme 6 - Infrastructure Development	-22.4864	30.5876	33 600	0	5 000	5 000	15 000	0
	Endo Secondary	Stage 2: Concept/ Feasibility	Capricorn	01/May/23	31/Mar/28	ECD Infrastructure Component	Programme 6 - Infrastructure Development	-23.8659	29.4307	36 000	0	2 000	5 000	5 000	0
	Ellinas Hoerskool	Stage 2: Concept/ Feasibility	Waterberg	01/May/23	31/Mar/28	ECD Infrastructure Component	Programme 6 - Infrastructure Development	-23.6660	27.7374	12 000	0	5 000	2 800	0	0
TOTAL: New or Replaced Infrastructure(16 projects)										756 156	1 003 517	170 926	160 101	160 258	0
3. Rehabilitation, Renovations & Refurbishment															
Secondary	Mokone A Mahla Secondary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	-24.8966	29.5764	16 724	1 102	1 000	597	0	0
	MATLADI HIGH SCHOOL	Stage 5: Works	Capricorn	17/Jan/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3709	29.3362	28 814	15 302	0	23 313	0	0
	MOHLATLEGO-MACHABA SECONDARY	Stage 6: Handover	Mopani	01/Apr/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6848	30.3030	17 659	639	10 800	6 000	0	0
Primary	MAMOSHIA PRIMARY SCHOOL	Stage 7: Close out	Capricorn	30/Jun/19	29/Jul/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1825	28.8928	3 542	167	0	0	65 000	0
Secondary	China Kekana Secondary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3626	29.3246	51 381	21 264	1 000	0	0	0
Secondary	Dikoloi Secondary	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1424	28.9951	27 485	13 811	4 800	5 000	0	0
Primary	Makgatsike Primary (replaces George Clifford Moseley Primary)	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	-24.7279	29.7526	16 724	1 353	0	1 250	0	0

Limpopo
Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				25/26	27/28
Primary	Given Mangalo Primary	Stage 3: Design Development	Waterberg	01/Apr/18	30/Jun/26	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.9018	28.7102	29 595	463	5 500	5 519	0
Primary	Hanyanyani Primary	Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.0122	30.7163	22 926	263	1	4 150	0
Secondary	Hawuka Secondary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.3547	30.5303	22 926	263	1	4 096	0
Secondary	Kgalushi Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-22.9028	28.7760	26 401	255	0	2 734	0
Primary	Kgomotlou Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-25.0631	29.0722	29 595	215	0	484	0
Primary	Khukhuti Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.6206	30.3217	29 002	263	1 000	1 750	0
Secondary	Khasodi Secondary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.4274	30.3983	20 000	263	10 800	15 473	0
Primary	Kranong Primary	Stage 4: Design Documentation	Sekukhune	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.7910	29.8269	75 830	5 710	42 022	10 527	45 000
Primary	Lepono Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.2156	30.5068	34 720	1 443	0	1 105	0
Secondary	Letheba Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/May/26	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.4605	29.6995	34 720	164	0	5 653	0
Secondary	Maahlamele Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.8990	29.4540	34 720	164	1	820	0
Secondary	Madisi Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.2765	29.4212	27 790	208	0	1 073	0
Secondary	Magakubanye Secondary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.9950	29.8141	16 724	254	0	450	0
Primary	Mahlabezulu Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.7098	30.3978	34 720	164	1	791	0
Primary	Mahlanaseng Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.8910	29.8029	16 724	254	1 100	17 200	0
Primary	Matgoepe Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.6166	30.4639	29 002	279	1 000	1 218	0
Secondary	Matgoepele Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.4291	30.5604	21 695	3 362	600	398	0
Secondary	Mahlwese Secondary	Stage 4: Design Documentation	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.3368	30.3180	23 489	8 658	4	1 099	0
Primary	Mamaneng Primary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.8990	29.4540	29 595	186	2 800	1 491	0
Secondary	Mmatela Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/May/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-22.9151	28.8575	26 401	1 940	1 000	912	0
Primary	Manokwane Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.4335	29.8287	26 401	250	1 800	1 151	0
Secondary	Manorobela Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.6143	30.2900	29 002	263	4 239	1 257	0
Primary	Marorobela Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.8167	30.1709	29 002	263	1 879	743	0
Primary	Maragane Primary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.8990	29.4540	27 790	688	3 800	1 050	0
Primary	Maraphu Primary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.8990	29.4540	29 002	263	0	2 650	0
Secondary	Mark shope Secondary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.7305	30.4125	29 002	263	0	1 950	0
Primary	Masedi Primary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.4632	29.8349	34 720	165	1	1 950	0
Primary	Mashile Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.9136	29.6696	29 595	215	5 000	3 284	0
Secondary	Mashobela Secondary	Stage 3: Design Development	Waterberg	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.6380	28.7002	29 595	215	0	3 263	0
Secondary	Matimu Secondary	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.9263	30.2419	39 161	3 510	0	3 861	0
Primary	Matleu Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.4671	29.9157	26 401	254	1 000	3 024	0
Secondary	Matsibe Secondary	Stage 5: Works	Waterberg	01/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.0786	28.9166	25 943	16 259	36 334	1 960	10 000
Primary	Ntatile Primary (Replaces Matimu Primary disced)	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.8233	29.1052	26 401	254	0	2 928	0
Primary	Mayeke Primary	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-22.8309	30.8068	46 297	3 375	3 000	550	0
Primary	Mhangwa Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.9773	30.3922	29 002	263	1	1	0
Primary	Mhetana Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.9721	30.4266	29 002	263	1 300	900	0

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Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
Secondary	Mmanama Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.7737	29.2189	16 724	254	5 000	2 000	0
Secondary	Mmapuluti Mammela Secondary	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.7675	29.1381	39 821	2 779	1 500	1 230	0
Primary	Modimolle 2 Primary	Stage 3: Design Development	Waterberg	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.6946	28.4443	26 401	254	8 000	1 800	0
Primary	David Scaru Kunene Primary School	Stage 5: Works	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.3174	29.7689	52 377	4 966	1 000	1 750	0
Primary	Mosele Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.4980	30.2252	26 401	382	2 000	3 066	0
Combined School	Mokhoti Combined school	Stage 4: Design Documentation	Waterberg	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.5229	28.7308	38 746	2 755	1 000	1 291	0
	Moleshatlo Secondary	Stage 4: Design Documentation	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.6628	30.0090	34 254	1 939	1 000	1 750	0
Primary	Mossvier Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-25.0380	29.3673	27 790	208	1 000	102	0
Primary	Morehouse Primary School	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.5666	30.3676	26 401	254	4 800	1 332	0
Primary	Morokaditja Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.5608	30.1125	27 790	208	1 000	862	0
Primary	Ambergate Primary (Replaces Moselleng Primary)	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.4908	28.9165	254	186	1 426	0	0
Primary	Motatsi Primary School	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.6957	29.4503	204	254	1 500	1 500	0
Primary	Mphakani(Mphahane)/Primary School	Stage 5: Works	Vhembe	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.1635	30.2271	39 427	22 328	1 800	0	0
Primary	Ndlovuvela Primary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.5778	30.6550	22 926	307	1 710	806	0
Secondary	Nkomoylele Secondary School	Stage 4: Design Documentation	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.6333	29.7390	44 597	3 142	1 800	800	0
Secondary	Nlota Secondary School	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.4857	30.2366	26 401	1 120	0	981	0
Primary	Phimshala Primary School	Stage 4: Design Documentation	Vhembe	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-22.8668	30.2042	600	3 187	3 800	0	0
Primary	Oogibesk Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.6264	30.5238	30 152	3 498	0	839	0
Primary	Phasone Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.5531	29.5093	27 790	208	0	68	0
Primary	Matsoane Primary School	Stage 5: Works	Sekukhune	01/Dec/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-25.2877	29.1684	41 130	16 287	1 000	950	0
Primary	Ralgatha Primary School	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.3499	29.3597	35 917	11 920	16 425	11 810	0
Secondary	Ramatimma Secondary School	Stage 5: Works	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.4372	30.4092	31 161	25 455	13 000	1 750	0
Primary	Ramello Primary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.4229	30.4050	300	2 432	5 000	0	0
Secondary	Rebone Secondary School	Stage 5: Works	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.7956	29.8280	58 630	33 980	1 000	1 750	0
Secondary	Rekhudise Secondary School	Stage 3: Design Development	Waterberg	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.1502	29.0024	254 595	215	0	0	0
Special School	Rethuseng Special School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/29	Education Infrastructure Grant	Programme 4 - Public Special School Education	Programme 4 - Public Special School Education	-23.5523	28.9730	802	8 144	14 800	12 000	12 300
Primary	Rhida Primary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.3560	30.8234	22 926	263	0	1 598	0
Primary	Runnynde Primary	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.8990	29.4540	33 866	2 991	1 000	0	0
Secondary	Schuse Secondary School	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.7440	30.0022	29 595	215	1 000	1 000	0
Primary	Hipankubile Primary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.6671	29.9682	16 724	590	2 800	2 000	0
Primary	Selotwane Primary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.1308	28.7072	16 724	254	1 500	1 338	0
Primary	Schomwe Primary School	Stage 5: Works	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.3842	30.3917	39 028	28 374	43 000	40 815	0
Primary	Senetsew Primary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.0754	29.0373	29 595	598	1 800	950	12 000
Secondary	Seripa Secondary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.3707	29.1500	34 720	164	21 800	21 454	24 000
Secondary	Seroletsidi Secondary	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-24.3617	30.0177	26 401	254	1 000	1 000	16 267
Secondary	Serunhele Secondary School	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/28	Equitable Share	Programme 6 - Infrastructure Development	Programme 6 - Infrastructure Development	-23.9559	30.2250	29 002	263	11 800	15 075	39 869

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Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.				26/27	27/28
Secondary	Sethlwetha Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/May/26	Equitable Share	-24,3570	29,3712	12 000	900	0	82	0
Primary	S.T Scholastica Primary School	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/28	Equitable Share	-23,8990	29,4540	34 720	164	11 000	1 050	12 823
Primary	Suswe Primary	Stage 5: Works	Waterberg	01/Apr/18	31/Mar/26	Education Infrastructure	-23,8766	28,6593	32 418	17 352	1 000	5 000	0
Primary	Thabakgone Primary School	Stage 4: Design Documentation	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure	-23,9098	29,8069	26 495	2 028	1 000	1 000	0
Primary	Thabakhebedu Primary School	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure	-25,3425	29,2530	16 724	243	1 800	800	0
Primary	Thabane Primary School	Stage 4: Design Documentation	Sekukhune	01/Apr/18	31/Mar/27	Education Infrastructure	-24,5447	30,2864	33 962	2 018	1 000	1 000	0
Secondary	Tliona Sefimong Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/27	Equitable Share	-22,8961	28,7841	16 724	254	1 800	720	0
Primary	Tloukwenia Primary School	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	-25,2842	29,1914	4 190	208	1 800	750	0
Primary	Tsake Primary School	Stage 3: Design Development	Sekukhune	01/Apr/18	31/Mar/27	Equitable Share	-24,4377	29,8392	27 790	208	0	995	0
Primary	Ukhuthula Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure	-23,5483	30,7109	56 073	3 844	1 000	640	0
Primary	Vallambrosa Primary School	Stage 4: Design Documentation	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure	-23,5789	30,5844	37 862	3 237	1 000	750	0
Secondary	Vhulandzi Secondary	Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/27	Equitable Share	-22,9615	30,1850	34 720	233	1 800	479	0
Primary	Vutivi Primary	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/26	Education Infrastructure	-23,8990	29,4540	32 932	13 905	1 900	0	0
Primary	Mhlangazeli Secondary	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/27	Education Infrastructure	-23,1121	30,7274	22 926	1 377	1 000	944	0
Primary	Piet Hugo Primary School	Stage 3: Design Development	Capricorn	01/Apr/19	31/Mar/27	Education Infrastructure	-23,8749	29,4491	34 835	1 061	1 000	194	0
Secondary	Stipaul Secondary School	Stage 5: Works	Sekukhune	01/Apr/20	31/Mar/26	Education Infrastructure	-25,0121	29,5966	44 547	32 519	1 000	5 000	0
Primary	Thlarihani Primary School	Stage 3: Design Development	Mopani	04/Jun/20	31/Mar/27	Equitable Share	-23,2830	30,5744	22 926	0	1 000	1 000	0
Primary	Ralana Primary School	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/27	Education Infrastructure	-23,7294	29,3397	2 720	5 427	1 437	0	0
Secondary	Mulawu Secondary	Stage 5: Works	Mopani	30/Jun/19	31/Mar/27	Education Infrastructure	-23,2753	30,8458	920	682	1 298	0	0
	Mosheleng Primary (Merging with Lekiting Primary at Mosheleng Site)	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/20	31/Mar/27	Education Infrastructure	-23,4906	28,9163	2 350	0	1 000	3 000	0
Primary	Thabisong Primary	Stage 6: Handover	Mopani	03/Feb/18	31/Mar/27	Education Infrastructure	-23,4243	30,6071	4 082	3 417	1 185	0	0
Primary	Matshwawe Primary/Harold Rudzani	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/27	Education Infrastructure	-22,9724	30,1044	1 400	154	31 000	22 000	0
Secondary	Bysondehl Leriksool (Replaces Masedi Secondary	Stage 4: Design Documentation	Waterberg	03/Feb/18	31/Mar/27	Education Infrastructure	-24,5973	29,0787	2 260	464	1 800	650	0
Secondary	Mamohela Secondary	Stage 3: Design Development	Sekukhune	03/Feb/18	30/Mar/27	Equitable Share	-24,4895	30,2260	26 401	0	1 000	750	0
Primary	Mogakelo Primary	Stage 3: Design Development	Sekukhune	01/Apr/14	30/Mar/27	Education Infrastructure	-24,5644	29,7674	16 724	0	1 000	800	0
Primary	MOOKOTSI PRIMARY SCHOOL	Stage 5: Works	Sekukhune	01/Apr/14	31/Mar/27	Education Infrastructure	-24,4818	30,2235	876	0	1 000	1 131	0
Primary	MASHIGOANA PRIMARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/14	31/Mar/27	Education Infrastructure	-24,3415	29,3063	16 969	0	2 800	1 000	0
Secondary	KHETO - NXUMALO AGRICULTURAL HIGH SCHOOL	Stage 6: Handover	Mopani	01/Apr/14	30/Mar/27	Education Infrastructure	-23,3092	30,6756	10 145	0	1 623	1 217	0
Primary	MALEBALONG PRIMARY SCHOOL	Stage 5: Works	Mopani	01/Apr/14	31/Mar/27	Education Infrastructure	-24,2077	30,5024	9 643	0	1 002	0	0
Secondary	NWAKIDIM SECONDARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/26	Education Infrastructure	-23,1874	30,1848	12 093	0	1 454	0	0
Primary	MUVIMBI PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	30/Mar/26	Education Infrastructure	-23,2789	30,2434	8 931	452	1 656	0	0
Primary	MAVHINA PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/27	Education Infrastructure	-23,1884	30,1889	6 787	0	1 842	0	0
Primary	LUPEDZE PRIMARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/27	Education Infrastructure	-23,6594	28,9725	6 042	0	1 807	0	0
Primary	MPHAGANE PRIMARY SCHOOL	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/27	Education Infrastructure	-23,1634	30,2269	6 556	0	1 100	779	0
Primary	Maderlekeng Primary School	Stage 3: Design Development	Sekukhune	01/Aug/20	30/Mar/27	Education Infrastructure	-24,9810	29,0473	29 595	0	1 800	1 000	0
Primary	Sebong Primary School	Stage 5: Works	Sekukhune	01/Aug/20	31/Mar/27	Education Infrastructure	-24,6673	29,9670	29 437	21 054	1 000	50	0

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
Combined School	Chemical Toilets	Stage 5: Works	Capricorn	04/Jan/20	20/Dec/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9134	29.4571	25 000	199 158	1 895	1 124	20 000	
Primary	Leduma Malume Secondary School	Stage 6: Handover	Sekhukhune	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8937	29.7691	28 888	25 918	1 000	1 000	0	
Primary	Mahlagane Primary School	Stage 5: Works	Sekhukhune	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6191	30.2906	32 102	25 752	1 822	314	0	
Secondary	Naledi ya Meso Secondary School	Stage 5: Works	Sekhukhune	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9818	29.4635	27 036	10 080	1 017	1 750	0	
Office Accommodation	Rehabilitation/Renovations and Refurbishment Programme	Stage 5: Works	Capricorn	01/Apr/20	30/Jun/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8990	29.4540	0	46 091	11 071	0	82 000	
	VUTIVI PRIMARY	Stage 6: Handover	Vhembe	01/May/22	30/Jun/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1725	30.0829	24 667	678	1 844	5 000	0	
TOTAL: Rehabilitation, Renovations & Refurbishment(121 projects)															
4. Upgrading and Additions															
Primary	Thaba Dora Primary	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9385	29.6417	5 737	5 044	18 000	15 133	15 000	
Primary	Tshikambe Primary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8476	30.6565	1 166	4 136	15 000	18 000	0	
Primary	Tshimsedza Primary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9231	30.4205	1 716	4 708	13 200	15 000	0	
Primary	Tshivazwawulu Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1023	30.3963	7 307	2 669	2 000	1 590	0	
Primary	Tshivhilidulu Primary	Stage 6: Handover	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9312	30.2435	1 965	763	872	0	0	
Medium Primary School	KGAGHLANAMORULANA SECONDARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9450	29.8243	1 000	1 621	2 000	30 000	22 000	
	MODIBONE PRIMARY SCHOOL(REPLACED MOREMOTSE SECONDARY)	Stage 6: Handover	Capricorn	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5670	29.4451	3 289	2 705	0	5 000	12 800	
	Tshirumamunzi Primary School	Stage 5: Works	Mopani	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6213	30.9848	1 533	4 847	517	10 000	0	
	P.T Malala Secondary School	Stage 6: Handover	Capricorn	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3935	28.9761	1 280	3 138	5 000	5 000	0	
	Makhetso Secondary (replaces MOHLABANENG PRIMARY)	Stage 5: Works	Mopani	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5532	31.0567	1 773	0	5 000	5 000	12 000	
	Rev M.P Malajji Primary School	Stage 6: Handover	Capricorn	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6077	29.6890	4 389	5 979	5 000	5 000	0	
	Mahlora Primary School	Stage 6: Handover	Capricorn	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3582	28.6257	4 298	3 956	3 200	5 142	0	
	Diphuti Primary School	Stage 6: Handover	Sekhukhune	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5904	30.6938	9 244	6 067	5 000	6 787	0	
	Mangaya Primary School/Raseke Primary	Stage 6: Handover	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7191	30.6268	2 127	1 284	0	5 000	0	
	Dzindi Primary School	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2401	30.2985	12 203	6 054	5 000	8 000	0	
Micro Primary School	Dingamunzi Primary	Stage 6: Handover	Mopani	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3772	30.5819	853	346	5 000	5 000	0	
Secondary	DZJ MTEBULE SECONDARY	Stage 5: Works	Mopani	21/Aug/21	22/Jul/25	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8858	30.2989	53 623	36 043	5 000	5 000	0	
Secondary	Fanadisa Secondary	Stage 6: Handover	Mopani	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2979	30.6405	382	390	3 200	4 000	0	
Secondary	Kgarahara Secondary School	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8377	29.0730	8 276	7 522	3 877	0	0	
Secondary	Kgobakaleme Secondary School	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0956	30.1260	9 332	5 812	5 000	12 400	0	
Primary	Khekhutini Primary School	Stage 7: Close out	Mopani	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6206	30.3217	9 299	5 797	15 000	12 400	0	
Primary	Mabisi Primary	Stage 6: Handover	Vhembe	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9144	30.4523	920	410	5 000	3 200	0	
Secondary	Hetsiska Secondary	Stage 6: Handover	Mopani	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7085	30.4337	920	370	3 200	1 929	0	
Medium Primary School	Mathulamisha Secondary School	Stage 6: Handover	Waterberg	04/Jan/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8841	28.6865	920	657	10 000	8 000	0	
Secondary	Manse Secondary	Stage 6: Handover	Waterberg	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8723	28.5938	8 236	2 625	2 186	0	0	
Secondary	Mugwazeni Secondary	Stage 6: Handover	Mopani	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7264	30.4553	920	549	5 600	5 000	0	
Medium Primary School	MOKHOFO PRIMARY SCHOOL (MALEMATI PRIMARY)	Stage 6: Handover	Capricorn	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3957	29.6440	1 509	2 520	5 600	8 000	15 300	
Primary	Nanga Primary	Stage 5: Works	Vhembe	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9205	30.1277	920	484	269	0	0	

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				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
Secondary	ASIPHUMELELE SPECIAL SCHOOL	Stage 5: Works	Sekukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1608	29.7655	300	0	10 000	5 000	20 000	
	Mojete Secondary	Stage 5: Works	Waterberg	04/Jan/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5868	28.9351	503	648	101	0	0	
	Mafisa Secondary	Stage 5: Works	Waterberg	04/Jan/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4812	28.8218	53	626	53	0	0	
Medium Secondary School	Poo Secondary School(Phase 2)	Stage 5: Works	Sekukhune	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.3497	30.0374	448	6 828	4 400	800	0	
	Radibaki Primary	Stage 5: Works	Waterberg	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2432	27.9348	578	439	578	0	0	
	Segale Primary	Stage 5: Works	Waterberg	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2470	28.0763	717	474	717	0	0	
Primary	Selele	Stage 5: Works	Sekukhune	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2963	29.7667	1 285	4 574	1 285	0	0	
Secondary	Boke Secondary	Stage 5: Works	Mopani	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6900	30.3331	371	671	371	0	0	
Secondary	Thabang Primary	Stage 5: Works	Waterberg	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4455	28.1699	1 676	491	1 676	0	0	
Secondary	Tlou - Matlala Secondary	Stage 5: Works	Waterberg	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6026	28.6403	1 917	688	1 917	0	0	
Primary	Tondani Primary	Stage 6: Handover	Vhembe	30/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9380	30.1769	4 547	468	3 200	0	0	
Medium Primary School	Tshebedi Secondary (Now Konyama primary)	Stage 5: Works	Waterberg	04/Jan/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.3899	28.6772	422	490	422	0	0	
	Masakona Primary	Stage 6: Handover	Vhembe	02/Jan/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2740	30.2582	11 300	0	5 000	5 000	0	
	Macelaka Robert Mamabolo Secondary	Stage 4: Design Documentation	Mopani	20/Feb/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8286	29.9764	8 000	0	5 960	3 200	0	
Primary	Mobike Primary	Stage 4: Design Documentation	Sekukhune	31/Mar/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4174	29.7446	3 500	2 677	2 143	0	0	
Secondary	Modipe Secondary	Stage 5: Works	Mopani	02/Feb/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.6385	30.3898	5 464	722	2 377	0	0	
Primary	Mokolo Primary	Stage 6: Handover	Waterberg	03/Feb/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.2896	28.1224	8 149	340	4 740	190	0	
Primary	Rasette Primary	Stage 5: Works	Waterberg	03/Feb/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2326	27.9011	3 857	5 751	2 051	0	0	
Medium Secondary School	MOROPA SECONDARY SCHOOL (REPLACED BASELOANE PRIMARY)	Stage 6: Handover	Capricorn	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5495	29.5061	1 377	1 685	5 000	5 000	10 000	
	Ramuhahla Primary	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8601	30.5898	4 399	5 502	5 600	3 200	0	
	GAMMALEBESE PRIMARY	Stage 5: Works	Sekukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.9610	29.8724	1 000	0	0	0	10 000	
Secondary	Ramphelane High School	Stage 5: Works	Sekukhune	04/Jan/20	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6712	29.9540	40 659	27 727	11 291	0	12 590	
Medium Secondary School	Mang LE Mang Primary	Stage 6: Handover	Sekukhune	01/Apr/15	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0218	29.5655	17 517	16 105	4 000	0	0	
	THOMO PRIMARY 1 SCHOOL	Stage 2: Concept/ Feasibility	Mopani	01/Apr/14	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2432	30.7938	5 513	1 237	6 019	0	13 500	
	Molai Jubilee	Stage 5: Works	Mopani	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5620	30.3789	18 192	11 847	6 046	0	0	
Large Primary School	Myselengeng Primary	Stage 5: Works	Sekukhune	13/Jan/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8137	29.8137	31 525	24 000	4 000	0	0	
Medium Secondary School	MATSAMBU SECONDARY	Stage 5: Works	Mopani	30/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2114	30.5559	8 191	3 712	3 152	0	0	
	Masakona / Rasikhutuma Primary	Stage 5: Works	Vhembe	03/Feb/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2740	30.2582	4 106	4 282	8 500	4 822	0	
	Makhoma Combined (replaces MPOLE SECONDARY)	Stage 5: Works	Sekukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.7107	29.6452	1 958	367	5 500	7 800	10 000	
Primary	Mmasasla Primary	Stage 5: Works	Capricorn	03/Feb/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8245	29.3663	987	5 338	5 200	7 200	0	
Secondary	Khatzra Secondary	Stage 6: Handover	Mopani	03/Feb/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.0431	30.2777	2 467	2 209	4 000	5 000	0	
Primary	Mohokone Primary	Stage 6: Handover	Mopani	03/Feb/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.5092	30.4456	4 170	3 179	3 200	1 200	0	
Secondary	Ramokhotlwane Combined School	Stage 5: Works	Waterberg	03/Feb/18	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4199	28.7917	640	5 061	3 200	800	0	
Primary	Tshebese Primary	Stage 5: Works	Waterberg	01/Mar/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.2015	28.6603	1 711	510	710	0	0	
Secondary	Joel Shasa Secondary	Stage 3: Design Development	Capricorn	01/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8672	29.0673	8 400	164	20 000	0	15 000	

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				Date: start	Date: finish			Lat.	Lon.				26/27	27/28
Primary	Thabane Primary	Stage 5: Works	Sekhukhune	04/Mar/17	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5447	30.2864	5 781	1 661	2 300	0	0
Secondary	Segoboko Secondary	Stage 5: Works	Waterberg	20/Feb/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.7680	28.6289	4 784	533	2 221	0	0
Primary	Tshivhadu Primary	Stage 6: Handover	Vhembe	20/Feb/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1837	30.1761	944 184	4 462	5 000	3 200	0
Primary	Tshlapasha Primary	Stage 6: Handover	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7812	30.4611	1 598	4 108	5 000	1 000	0
Primary	Tshieridethu Primary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8562	30.3912	2 442	6 034	1 113	0	0
Special School	BALE PRIMARY SCHOOL	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.4340	30.6663	738	0	3 200	1 800	0
	PFUNANANI SPECIAL SCHOOL	Stage 5: Works	Mopani	01/Apr/19	30/Jun/27	Education Infrastructure Grant	Programme 4 - Public Special School Education	-23.3181	30.7263	180 000	0	5 000	105 000	12 000
Small Secondary School	RIVONI SNE	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1662	30.0632	200 000	177 953	85 000	35 000	0
Medium Primary School	NELLY PRIMARY SCHOOL (REPLACES DITLOU PRIMARY)	Stage 5: Works	Waterberg	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4816	28.6618	1 989	673	5 000	8 500	15 000
	MANOTONG PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8428	29.8497	1 000	0	5 000	8 500	12 000
Mega Primary School	Riba Primary	Not Applicable	Sekhukhune	01/Oct/24	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.6071	30.2032	548	0	0	0	11 500
	Kopa Secondary(replaces NTELENG PRIMARY)	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.8355	29.6295	1 222	1 075	15 321	0	0
Primary	Mkhacani Mzamani Primary	Stage 5: Works	Vhembe	02/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8133	30.8928	36 284	17 870	5 000	5 000	0
	Sinduloza Primary	Stage 5: Works	Vhembe	02/Jun/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.7695	30.9007	19 300	0	10 000	8 567	0
Primary	George Hasani Primary (replaces NWANEZI PRIMARY)	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0015	30.6454	1 873	886	966	1 200	20 000
	Janet Primary (Replaces Mkhacani Primary)	Stage 3: Design Development	Mopani	01/Apr/18	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.4457	30.3494	29 595	215	5 000	0	18 000
Primary	RITE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.0314	29.5182	1 517	3 613	0	0	10 000
Primary	Bongisa Madibung Primary (replaces PAKENG PRIMARY)	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.5712	29.8766	1 464	1 135	0	8 000	15 000
Primary	AQUAVILLE COMBINED	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.1763	29.3503	480	0	40 000	10 000	10 000
Medium Primary School	Mahlohlwani Primary (replaces NIHOMBELANI PRIMARY)	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8428	30.8595	1 157	0	5 000	5 000	10 000
	RASEKHUTA PRIMARY	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9492	28.6862	1 000	0	40 000	8 000	25 000
Large Secondary School	Malongangana Secondary	Stage 5: Works	Capricorn	01/Apr/14	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.9039	29.7445	7 686	16 060	1 981	0	0
Medium Secondary School	NGWANALAKA SECONDARY SCHOOL	Stage 6: Handover	Capricorn	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8759	29.6520	291	13 931	2 283	0	0
Secondary	TETEMA SECONDARY	Stage 5: Works	Waterberg	01/Apr/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.1396	28.9449	5 513	0	2 153	0	0
Secondary	RITLHAVILE HIGH SCHOOL	Stage 4: Design Documentation	Mopani	01/Apr/14	31/Mar/28	Education Infrastructure Grant	Programme 2 - Public Ordinary School Education	-23.2930	30.6999	40 810	1 044	5 000	5 000	0
Secondary	Frederick Langs Secondary School (Phase 1)	Stage 2: Concept/ Feasibility	Waterberg	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-24.4136	28.4739	12 000	0	15 000	5 000	20 000
Primary	Mkhacani Mzamani Primary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8133	30.8928	1 320	530	5 000	0	0
Primary	Mushilungana Primary School	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8883	30.5243	1 700	2 760	10 000	0	0
Primary	Noaxinyamani Primary	Stage 4: Design Documentation	Vhembe	01/Apr/19	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1924	30.1604	845	0	5 000	0	0
Primary	Noveli Primary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8814	30.6151	1 310	3 828	578	12 000	15 000
Secondary	Shondoni Secondary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.0171	30.3605	3 914	0	8 000	20 847	0
Secondary	St. Joseph Technical Secondary School(Presidential Project)	Stage 4: Design Documentation	Sekhukhune	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-25.2502	29.0958	5 381	3 688	10 000	10 000	15 000
Medium Primary School	RASEBILU PRIMARY	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.9310	29.0285	1 000	0	12 100	5 000	0
Medium Secondary School	KHWARA SECONDARY	Stage 5: Works	Vhembe	01/Apr/14	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.1580	30.2663	2 270	18 108	4 186	2 270	0
Secondary	Malgoefe Secondary School	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-23.8079	29.3643	969	1 052	0	0	22 000
Primary	John Xikundu Primary School	Stage 5: Works	Vhembe	01/Apr/21	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development	-22.8557	30.8326	4 117	34 757	4 400	0	0

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				Date: start	Date: finish		Lat.	Lon.				26/27	27/28
Secondary	Matsiukwane Secondary	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/27	Education Infrastructure		-23.8990	29.4540	27 576	21 367	5 000	0
Medium Primary School	ADOLPH MHINGA SECONDARY SCHOOL	Stage 5: Works	Vhembe	03/Aug/20	31/Aug/27	Education Infrastructure		-23.0052	30.7070	182 000	2 693	5 000	0
Primary	Bale Primary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/19	31/Mar/28	Education Infrastructure		-22.4340	30.6662	5 500	4	0	10 500
Medium Primary School	Kulani Primary School	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/21	31/Mar/28	Education Infrastructure		-23.2957	30.3234	13 300	11	0	10 000
Secondary	Khudungane Secondary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/19	30/Jun/28	Education Infrastructure		-23.3840	30.1773	2 184	26	0	18 000
Primary	Madabani Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/21	31/Mar/28	ECD Infrastructure		-23.9053	29.1540	9 330	0	0	18 000
Secondary	Mahwetse Secondary School	Stage 5: Works	Schukhune	01/Apr/14	31/Mar/28	Education Infrastructure		-24.5802	29.6483	10 000	0	0	15 000
Primary	Mapula Primary School	Stage 2: Concept/ Feasibility	Mopani	01/Apr/21	31/Mar/28	Education Infrastructure		-23.9231	30.4781	10 900	0	0	15 000
	Wayeni Primary School	Stage 5: Works	Vhembe	13/Jan/22	31/Mar/26	Education Infrastructure		-23.2404	30.2180	2 601	9 896	0	0
	Upgrades and Addition Programme	Stage 5: Works	Capricorn	01/Apr/20	30/Sep/30	Education Infrastructure		-23.8990	29.4540	0	401 067	5 000	30 000
Primary	Ivy Park Primary School	Stage 2: Concept/ Feasibility	Capricorn	22/Feb/24	12/Feb/28	Education Infrastructure		-23.9254	29.4410	1 227	0	0	12 000
Secondary	NKGOPOLENG BAKONE SECONDARY SCHOOL	Stage 5: Works	Capricorn	01/Apr/23	30/Mar/26	Education Infrastructure		-23.6784	29.0829	38 583	11 436	0	25 000
Medium Primary School	Masere Primary School	Stage 5: Works	Capricorn	01/Feb/22	31/Mar/27	Education Infrastructure		-22.8501	28.9131	10 186	7 346	3 000	0
Secondary	ASIPHUMELELE SCHOOL	Stage 5: Works	Schukhune	20/Sep/23	02/Oct/28	Education Infrastructure		-25.1608	29.7655	3 485	47 117	5 000	16 000
Secondary	Lekolos Secondary School	Stage 4: Design	Schukhune	01/Apr/18	31/Mar/26	Education Infrastructure		-24.7451	29.6608	40 369	3 557	0	0
Small Primary School	REHLAHLENG SPECIAL SCHOOL	Stage 4: Design	Schukhune	01/May/22	30/Jun/25	Education Infrastructure		-24.7974	30.1009	4 058	118	0	0
Small Primary School	MAHLASHI PRIMARY SCHOOL	Stage 5: Works	Schukhune	01/May/22	30/Jun/25	Education Infrastructure		-24.5395	30.4346	3 055	2 349	0	0
Small Primary School	NDAEDZO SECONDARY SCHOOL	Stage 5: Works	Vhembe	01/May/22	30/Jun/26	Education Infrastructure		-23.0610	30.4269	3 055	4 218	0	0
Small Secondary School	NYAKU SECONDARY SCHOOL	Stage 5: Works	Schukhune	01/May/22	30/Jun/25	Education Infrastructure		-24.2439	29.9590	3 055	2 813	0	0
Medium Primary School	MABITSELA PRIMARY	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-23.5263	29.0742	4 560	1 398	4 000	0
Primary	DIPAKAPAKENG PRIMARY	Stage 5: Works	Schukhune	30/Nov/22	31/Mar/27	Education Infrastructure		-25.0333	29.5363	4 817	3 020	2 000	0
Primary	Pholele Primary School	Stage 3: Design	Mopani	01/Apr/18	31/Mar/26	Equitable Share		-23.4545	30.1517	29 002	263	0	0
Medium Primary School	MMAPHEGGO PRIMARY	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-23.6368	28.9830	4 817	479	3 300	0
Medium Primary School	Phofu Primary (replaces MMATLOU PRIMARY)	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-23.8049	28.9259	3 771	929	5 000	0
Medium Primary School	PHAUDI PRIMARY	Stage 6: Handover	Vhembe	30/Nov/22	31/Mar/27	Education Infrastructure		-22.8818	30.7788	4 442	1 572	5 000	0
Medium Primary School	Velelambeu Secondary (REPLACES DIVHANI PRIMARY)	Stage 5: Works	Vhembe	30/Nov/22	31/Mar/27	Education Infrastructure		-22.9245	30.1215	4 667	2 799	0	0
Medium Primary School	SOKA LEHOLO PRIMARY	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-23.5047	29.6654	4 560	478	5 000	0
Medium Primary School	TIBANEFONTein PRIMARY	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-23.6424	29.0125	4 774	2 233	4 500	0
Medium Primary School	UTJANE PRIMARY	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-23.9304	29.1693	4 663	115	5 000	0
Medium Primary School	SETUKA SECONDARY	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-24.3547	29.3381	3 410	1 783	2 500	0
Medium Primary School	Bahalila Primary (REPLACES DZIVHALANOMBE PRIMARY)	Stage 5: Works	Vhembe	30/Nov/22	31/Mar/27	Education Infrastructure		-22.8992	30.0328	5 068	3 602	0	0
Medium Primary School	LAASTE HOOP PRIMARY	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-23.9778	29.6587	4 089	668	8 000	0
Secondary	Scale Secondary School	Stage 5: Works	Capricorn	01/Apr/18	11/Dec/26	Education Infrastructure		-23.5040	29.8327	20 424	18 390	12 230	0
Medium Primary School	MABOYANE PRIMARY	Stage 6: Handover	Capricorn	30/Nov/22	31/Mar/27	Education Infrastructure		-23.7333	29.7833	3 749	327	5 000	0
Small Primary School	KGOTSORO PRIMARY	Stage 6: Handover	Waterberg	30/Nov/22	31/Mar/27	Education Infrastructure		-23.5638	28.8126	4 039	2 016	17 590	0
Special School	LEBONE SPECIAL NEEDS	Stage 5: Works	Waterberg	30/Nov/22	31/Mar/27	Education Infrastructure		-24.1415	28.9470	4 726	2 649	5 000	0

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Table B5: Education
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
Primary	SENDEZZA PRIMARY	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.8920	30.1704	4 660	2 306	1 900	2 000	15 000
	SHAVHANI PRIMARY	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9376	30.2192	1 660	2 735	0	5 000	12 000
	NTSAKOMATSAKALI SECONDARY	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.0476	30.7560	1 057	1 539	0	4 100	0
	MALEGASE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.3552	30.0112	1 978	466	0	3 000	0
	RALLUSWIELO SECONDARY	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9449	30.4749	1 873	1 367	0	8 269	0
	MUTSHUTSHU SECONDARY	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.8087	30.4373	1 169	718	2 000	5 000	0
	MALEGODI PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.3493	30.1015	1 155	1 841	0	10 000	0
	MALOKI PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.6813	29.9869	1 573	1 466	0	4 000	15 000
	Kgo oedi Primary (replaces MANKOPODI PRIMARY)	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.5432	29.9234	1 540	5 559	0	2 500	12 000
	BAFHEDI PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.7569	29.8759	1 912	2 832	12 500	2 000	11 300
Primary	Dinpe Secondary (replaces MASWIKANANKO PRIMARY)	Stage 5: Works	Waterberg	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.3243	28.0699	3 679	0	500	1 300	9 773
	MASHWIKANANKO PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.4841	29.8707	1 536	2 665	500	1 200	18 000
	MASAGO PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.8853	29.9757	1 065	1 913	3 000	8 900	18 000
	TSHIHENI PRIMARY	Stage 5: Works	Vhembe	01/Apr/22	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.8814	30.2575	1 258	2 088	0	5 000	12 000
	TSHITUNI PRIMARY	Stage 5: Works	Vhembe	01/Apr/22	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9107	30.0479	1 000	0	4 000	6 500	15 000
	RABODITSE SECONDARY	Stage 5: Works	Waterberg	01/Apr/22	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.3608	28.0894	1 319	799	3 000	3 000	16 000
	E.A. DAVIDSON PRIMARY	Stage 5: Works	Waterberg	01/Apr/22	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.2597	28.2758	1 044	586	5 449	15 000	18 000
	KLIPSPRUIT PRIMARY	Stage 5: Works	Waterberg	01/Apr/22	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.2786	28.0105	1 598	0	2 000	3 200	18 000
	Mashiane Primary (REPLACES YEGUGULUTHU PRIMARY)	Stage 5: Works	Sekhukhune	01/Apr/22	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-25.1258	29.7272	1 981	0	991	8 000	12 000
	Mahuranti Secondary	Stage 5: Works	Mopani	01/Feb/22	31/Mar/26	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.4194	30.7800	50 073	30 331	3 500	16 695	0
Medium Primary School	MMAKGOMO PRIMARY	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9031	28.6791	1 000	0	0	5 000	12 000
Medium Primary School	Ndzulama Primary School	Stage 4: Design Documentation	Mopani	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.3088	30.7035	32 500	5 560	6 000	0	8 000
Medium Primary School	MUKHOMI PRIMARY	Stage 5: Works	Vhembe	01/Apr/23	31/Mar/27	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.0693	30.5782	1 386	1 596	2 289	5 000	0
Medium Secondary School	TSWENYANE PRIMARY	Stage 5: Works	Sekhukhune	01/Apr/22	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-24.4451	30.6078	1 527	1 519	2 000	3 200	25 000
Primary	Mathede Secondary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-22.9801	30.1671	26 924	22 927	2 000	5 000	8 000
Primary	Tshamiseka Primary	Stage 5: Works	Vhembe	01/Apr/19	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.0952	30.6488	17 515	16 103	2 000	0	20 000
Primary	Dibeng Primary School	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/19	30/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.7760	28.9317	12 480	487	1 573	6 000	23 000
	Relibogile See school	Stage 2: Concept/ Feasibility	Mopani	01/Apr/21	31/Mar/28	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.9270	31.0305	19 500	0	0	5 000	20 000
TOTAL: Upgrading and Additions(163 projects)											2 569 135	1 238 969	734 000	790 862	861 263
5. Non-Infrastructure															
	Compensation of Employees	Other- Programme / Project Administration	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	21 323	74 057	35 000	34 000	34 000
	Goods and Services	Other- Programme / Project Administration	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	28 604	137 226	47 000	37 000	37 000
	LDOE HEAD OFFICE TRU SERVICES	Stage 5: Works	Capricorn	01/Feb/22	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	68 013	57 078	20 000	30 000	30 000
	SCHOOL FURNITURE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	30 000	190 125	31 000	32 000	32 000
	Non Infrastructure	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	400 000	14 320	17 000	17 000	17 000
	Management fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	Programme 6 - Infrastructure Development		-23.8990	29.4540	40 000	62 197	10 771	16 207	17 907

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Table B5: Education

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.						25/26	26/27
	Management Fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	-23.8990	29.4540			16 000	24 012	31 712		
	Management Fees	Stage 5: Works	Capricorn	01/Apr/20	30/Mar/30	Education Infrastructure Grant	-23.8990	29.4540			24 000	88 563	15 453		
TOTAL: Non-Infrastructure(8 projects)											627 939	647 579	207 936	216 199	217 899
TOTAL: Education(317 projects)											7 426 860	3 737 142	1 692 385	1 687 523	1 760 583

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Table B5: Infrastructure payments / estimates by category

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Table B5: Agriculture and Rural Development
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27
1. Maintenance and Repairs														
Irrigation Schemes	Toropi Sekela Irrigation Maintenance	Stage 5: Works	Sekhukhune	28/Apr/23	31/Oct/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24,9651	29,2815	6 500	4 587	250	0	0
	Building/Structures	Madzvhandla Building Maintenance	Vhembe	01/Apr/21	31/Mar/28	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22,7696	29,9741	8 000	661	1 000	1 703	3 000
Building/Structures	Toropi Sekela Sewer line repair and maintenance	Stage 4: Design Documentation	Sekhukhune	30/Aug/24	20/May/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24,8883	29,3250	6 500	0	75	0	0
	Building/Structures	Toropi Sekela Building and maintenance	Sekhukhune	14/Nov/18	31/Mar/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24,7960	29,4520	10 316	9 480	1 000	1 000	1 042
Animal Handling Facilities	Animal Handling Facilities Waterberg	Stage 5: Works	Waterberg	02/Apr/18	31/Mar/28	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	-23,5436	28,4847	5 000	1 326	0	300	500
	Animal Handling Facilities	Tsovomba Water reticulation	Waterberg	30/Apr/25	30/Apr/27	Equitable Share	Programme 5 - Research and Technology Development Services	-24,8998	28,3240	2 500	0	0	1 379	1 442
Animal Handling Facilities	Animal handling facilities Capricorn	Stage 5: Works	Capricorn	02/Apr/18	01/Feb/28	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	-23,8942	29,1336	5 000	496	0	300	500
Animal Handling Facilities	Animal handling facilities Mopani	Stage 5: Works	Mopani	02/Apr/18	31/Mar/28	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	-23,6094	31,0189	5 000	817	0	300	500
Animal Handling Facilities	Animal handling facilities Sekhukhune	Stage 5: Works	Sekhukhune	02/Apr/18	31/Mar/28	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	-25,0358	29,5167	5 000	538	0	300	500
Animal Handling Facilities	Animal handling facilities Vhembe	Stage 5: Works	Vhembe	02/Apr/18	31/Mar/28	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	-23,0514	30,7311	5 000	1 032	0	300	500
Irrigation Schemes	Metz Dam	Stage 4: Design Documentation	Mopani	03/Apr/23	01/Apr/28	Equitable Share	Programme 2 - Sustainable Resource Management	-24,2571	30,4509	12 000	727	6 000	7 000	900
	Stock Water	Varschwater Dam	Sekhukhune	03/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Sustainable Resource Management	-25,1674	29,3987	10 000	0	0	2 722	2 000
Stock Water	Willie Van Wyk Dam	Stage 5: Works	Vhembe	03/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Sustainable Resource Management	-23,0462	29,9047	8 000	238	4 000	300	0
Stock Water	Tom Mitchell Dam	Stage 5: Works	Vhembe	03/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Sustainable Resource Management	-23,0462	29,9047	7 000	261	3 000	200	0
Stock Water	Frank Ravele Dam-Venda	Stage 2: Concept/ Feasibility	Vhembe	03/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Sustainable Resource Management	-22,8785	30,4818	5 000	165	0	2 000	2 000
Stock Water	Mogoto Dam	Stage 4: Design Documentation	Waterberg	03/Apr/23	01/Apr/27	Equitable Share	Programme 2 - Sustainable Resource Management	-24,1772	29,0019	17 000	0	0	0	530
Stock Water	Makgaung Dam	Stage 4: Design Documentation	Waterberg	03/Apr/23	30/Apr/27	Equitable Share	Programme 2 - Sustainable Resource Management	-24,1772	29,0019	3 000	0	0	900	4 000
Stock Water	Moddervei/NO2 Dam (Bush)	Stage 4: Design Documentation	Vhembe	03/Apr/23	01/Apr/27	Equitable Share	Programme 2 - Sustainable Resource Management	-23,0462	29,9047	2 000	0	0	700	0
Stock Water	Moddervei/NO3 Dam (Mac)	Stage 4: Design Documentation	Vhembe	03/Apr/23	01/Apr/27	Equitable Share	Programme 2 - Sustainable Resource Management	-23,0462	29,9047	2 000	0	0	600	0
Stock Water	Moddervei/NO1 Dam (Slangi)	Stage 4: Design Documentation	Vhembe	03/Apr/23	01/Apr/26	Equitable Share	Programme 2 - Sustainable Resource Management	-23,0462	29,9047	8 000	0	0	600	0
Stock Water	Rietfontein NO2 (Upper)	Stage 4: Design Documentation	Waterberg	03/Apr/23	01/Apr/27	Equitable Share	Programme 2 - Sustainable Resource Management	-24,1772	29,0019	4 000	0	600	0	4 500
Stock Water	Rietfontein NO1 (Lower)	Stage 4: Design Documentation	Waterberg	03/Apr/23	01/Apr/27	Equitable Share	Programme 2 - Sustainable Resource Management	-24,1772	29,0019	5 000	0	600	0	4 500
Stock Water	Makumbani Dam-Venda	Stage 2: Concept/ Feasibility	Vhembe	03/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Sustainable Resource Management	-23,0462	29,9047	5 000	0	0	3 500	0
Office Accomodation	Tafelkop Agric Office- West Zone	Stage 5: Works	Sekhukhune	03/Jun/22	31/Mar/27	Equitable Share	Programme 3 - Farmer Support and Development	-24,3910	29,8352	370	666	60	0	0
Building/Structures	Agri-village Generator	Stage 5: Works	Capricorn	01/Nov/22	30/Nov/26	Equitable Share	Programme 3 - Farmer Support and Development	-23,8962	29,4486	4 500	1 613	1 700	300	0
Building/Structures	Tsovomba Office maintenance	Stage 4: Design Documentation	Waterberg	04/May/25	01/Apr/27	Equitable Share	Programme 5 - Research and Technology Development Services	-24,8970	28,2527	5 000	446	1 100	1 367	1 500
Building/Structures	Toropi Sekela Dining Hall Maintenance	Stage 4: Design Documentation	Sekhukhune	30/Apr/24	31/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24,8883	29,3250	1 000	0	50	0	0
Animal Handling Facilities	Toropi Sekela Animal handling facility maintenance	Stage 4: Design Documentation	Sekhukhune	01/Jun/24	20/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24,9675	29,2937	556	0	41	0	0
	Animal Handling Facilities	Toropi Sekela Residence Maintenance	Sekhukhune	01/Apr/26	30/Mar/28	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24,8883	29,3250	3 500	0	0	1 500	1 800
Office Accomodation	Lephahle Agric Office maintenance	Stage 4: Design Documentation	Waterberg	01/Apr/25	30/Apr/27	Equitable Share	Programme 3 - Farmer Support and Development	-23,5622	27,7373	1 050	0	1 000	50	0
Office Accomodation	Wipport Agric Offices Maintenance	Stage 4: Design Documentation	Waterberg	30/May/25	30/Apr/27	Equitable Share	Programme 3 - Farmer Support and Development	-23,5622	27,7373	1 050	0	1 000	50	0
Building/Structures	Seshego Agric Office Maintenance	Stage 4: Design Documentation	Capricorn	30/May/25	30/Apr/27	Equitable Share	Programme 3 - Farmer Support and Development	-23,8981	29,4500	1 050	0	1 000	50	0
	40 000 carrying capacity ECBH	Stage 4: Design Documentation	Capricorn	30/May/25	30/Apr/27	Equitable Share	Programme 3 - Farmer Support and Development	-23,6123	29,2321	10 000	0	10 000	0	0
	Madzvhandla Residence maintenance	Stage 4: Design Documentation	Vhembe	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22,9686	30,4575	1 000	0	832	0	0
	Toropi Sekela mast lights	Stage 4: Design Documentation	Sekhukhune	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24,8883	29,3250	1 000	0	1 000	0	0

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Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
Documentation	Tompie Seleka Dining Hall maintenance phase 2	Stage 4: Design Documentation	Sekhukhune	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24.8883	29.3250	1 000	0	1 000	0	0	
	Madzi sewage repair	Stage 4: Design Documentation	Vhembe	30/May/25	30/Mar/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.9686	30.4575	200	0	153	0	0	
	Mara water source and reticulation	Stage 4: Design Documentation	Vhembe	30/May/25	31/Jul/27	Equitable Share	Programme 5 - Research and Technology Development Services	-22.9686	30.4575	2 500	0	500	1 000	1 000	
	TOTAL: Maintenance and Repairs(38 projects)														
2. New or Replaced Infrastructure															
Boreholes	Tshandubho	Stage 2: Concept/ Feasibility	Vhembe	30/May/25	31/Jul/27	Land Care Programme Grant	Programme 2 - Sustainable Resource Management	-23.0431	29.9070	300	0	300	0	0	
Building/Structures	Madzibhandila Admin Strongroom	Stage 3: Design Development	Vhembe	01/Apr/19	18/Mar/28	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	3 300	0	0	0	2 500	
Irrigation Schemes	Moses Boerdery	Stage 5: Works	Sekhukhune	05/Apr/24	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	600	276	30	0	0	
Office Accomodation	Mopani District and North Agro-Ecological Zone Offices	Stage 4: Design Documentation	Mopani	01/Apr/25	30/Mar/28	Equitable Share	Programme 3 - Farmer Support and Development	-23.8683	30.0665	20 000	0	1 300	1 000	6 346	
Office Accomodation	Mopani West Agro- Ecological Zone Offices	Stage 4: Design Documentation	Mopani	01/Apr/24	30/Mar/28	Equitable Share	Programme 3 - Farmer Support and Development	-23.8683	30.0665	20 000	0	1 000	500	6 000	
Irrigation Schemes	Madzibhandila Irrigation System Installation	Stage 4: Design Documentation	Vhembe	30/Apr/24	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.9710	30.4608	5 000	0	2 600	250	0	
Stock Water	Madzibhandila water pump station	Stage 5: Works	Vhembe	03/May/24	31/Jul/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.8922	30.6200	3 500	917	200	0	0	
Stock Water	Madzibhandila water treatment plant	Stage 5: Works	Vhembe	31/May/24	30/May/25	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.8922	30.6200	3 500	1 410	1 000	0	0	
Building/Structures	MADZIBHANDILA LECTURE ROOM	Stage 6: Handover	Vhembe	14/Jul/17	03/Mar/26	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	1 350	5 999	120	0	0	
Building/Structures	Madzibhandila machinery shed for main campus	Stage 4: Design Documentation	Vhembe	01/Apr/20	31/Mar/28	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.9883	30.5514	550	0	0	0	5 000	
Storage and Marketing Facility	Nwanetsi Ablution Facilities	Stage 5: Works	Vhembe	01/Apr/19	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.4572	30.5647	47 000	11 025	6 925	500	0	
Irrigation Schemes	Mazeli Farming and Projects	Stage 5: Works	Capricorn	01/Apr/19	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1309	29.0992	6 450	9 002	75	0	0	
Irrigation Schemes	Mosengautsa Trading	Stage 5: Works	Capricorn	01/Apr/19	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.0111	29.2411	5 500	10 113	566	0	0	
Animal Housing Facility	Shadonoz Project	Stage 5: Works	Sekhukhune	01/Jun/23	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	7 000	9 866	529	0	0	
Animal Handling Facilities	Xizobekene Farm	Stage 5: Works	Mopani	01/Apr/24	30/Sep/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.3129	30.7093	6 000	3 634	219	0	0	
Storage and Marketing Facility	Manini Holdings	Stage 2: Concept/ Feasibility	Sekhukhune	01/Aug/23	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	5 000	686	5 000	571	7 331	
Storage and Marketing Facility	Tompie Seleka Fish Processing facility	Stage 6: Handover	Sekhukhune	05/Jan/15	01/Apr/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.7960	29.4520	7 780	6 328	161	0	0	
Building/Structures	Theater Animal Farm	Stage 4: Design Documentation	Capricorn	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6024	29.6963	2 000	0	2 000	0	0	
TOTAL: New or Replaced Infrastructure(18 projects)												22 225	59 255	2 821	27 177
3. Rehabilitation, Renovations & Refurbishment															
Building/Structures	Veterinary Laboratories Rehabilitation and Refurbishment	Stage 5: Works	Waterberg	31/May/23	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 4 - Veterinary Services	-24.7096	28.3988	10 000	4 485	4 500	6 300	4 000	
Irrigation Schemes	Royal Fields Farm Services	Stage 5: Works	Vhembe	30/Apr/23	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9686	30.4575	7 000	3 916	221	0	0	
Irrigation Schemes	Zebedela citrus	Stage 5: Works	Capricorn	31/May/21	03/Apr/26	Equitable Share	Programme 6 - Agricultural Economic Services	-24.2586	29.6499	80 000	5 046	5 000	10 000	3 899	
Building/Structures	Tompie Seleka Upgrade of Mzana Cluster 2 hostel	Stage 6: Handover	Sekhukhune	02/May/16	29/May/25	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-24.7960	29.4520	5 500	4 829	340	0	0	
	Seshego storeroom renovation and furnisher installation	Stage 4: Design Documentation	Capricorn	30/May/25	31/Jul/27	Equitable Share	Programme 3 - Farmer Support and Development	-23.8981	29.4500	2 000	0	1 500	79	0	
Animal Handling Facilities	Mara animal handling facilities	Stage 5: Works	Vhembe	01/Apr/20	03/Apr/27	Equitable Share	Programme 5 - Research and Technology Development Services	-23.0353	29.6583	200	148	500	1 379	1 443	
Building/Structures	Mara building renovation	Stage 4: Design Documentation	Vhembe	30/May/25	31/May/27	Equitable Share	Programme 5 - Research and Technology Development Services	-22.9686	30.4575	5 000	0	500	1 500	2 000	
Building/Structures	Rehabilitation and Refurbishments of Veterinary Laboratories ES	Stage 5: Works	Capricorn	30/Apr/24	01/May/27	Equitable Share	Programme 4 - Veterinary Services	-23.6123	29.2321	12 000	0	0	2 000	2 590	
Building/Structures	Redline Rehabilitation: Vhembe houses Phase 1	Stage 4: Design Documentation	Vhembe	30/May/25	31/Jul/27	Equitable Share	Programme 3 - Farmer Support and Development	-22.9686	30.4575	15 000	0	5 000	5 000	5 000	
Building/Structures	Madzi Kitchen renovation	Stage 5: Works	Vhembe	02/May/23	29/Aug/27	Equitable Share	Programme 7 - Structured Agricultural Education and Training	-22.9686	30.4575	2 000	1 970	101	0	0	
Building/Structures	Renovation of Madzibhandila student kitchen	Stage 4: Design Documentation	Vhembe	30/May/25	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.9686	30.4575	2 000	0	0	1 000	74	
Storage and Marketing Facility	Tompie Seleka Renovation of Fresh Market	Stage 5: Works	Sekhukhune	02/May/23	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-24.8883	29.3250	600	0	42	0	0	

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
Irrigation Schemes	Moceli Agricultural Investment (Pty)Ltd	Stage 5: Works	Vhembe	01/Jun/23	29/May/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.7696	29.9741	10 000	1 994	200	10 417	0	
Building/Structures	Tsovombha Animal handling	Stage 4: Design Documentation	Waterberg	30/May/25	31/May/27	Equitable Share	Programme 5 - Research and Technology Development Services Development	-24.7025	28.4071	2 000	0	500	500	1 042	
	Redline rehabilitation: house	Stage 6: Handover	Mopani	01/Apr/19	30/Apr/25	Equitable Share	Programme 3 - Farmer Support and Development	-23.7005	30.7882	50 000	25 336	559	0	0	
TOTAL: Rehabilitation, Renovations & Refurbishment(15 projects)															
4. Upgrading and Additions															
Irrigation Schemes	Thubina Irrigation Scheme	Stage 2: Concept/ Feasibility	Mopani	04/Jun/24	04/Jun/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8683	30.0665	8 000	321	3 300	0	4 500	
Irrigation Schemes	Berefujir Trading	Stage 5: Works	Mopani	01/May/24	01/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8683	30.0665	35 000	3 547	212	0	0	
Irrigation Schemes	Imeleleg ba Makhuswe	Stage 5: Works	Schukhune	31/Jul/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	3 000	1 000	550	0	0	
Irrigation Schemes	African farms	Stage 5: Works	Schukhune	30/Apr/24	05/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	18 000	4 288	226	1 937	1 000	
Stock Water	BN Agric Project	Stage 5: Works	Waterberg	31/May/24	30/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6838	27.3616	2 500	745	1 000	300	0	
Stock Water	David Manyamane	Stage 5: Works	Waterberg	07/Jun/24	28/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1809	29.0139	1 000	166	1 000	0	0	
Animal Handling Facilities	Malunash	Stage 2: Concept/ Feasibility	Waterberg	01/Jun/24	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1809	29.0139	2 175	0	0	1 000	250	
Irrigation Schemes	Temo ya Thabane	Stage 2: Concept/ Feasibility	Waterberg	01/Jun/24	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.5155	28.7122	3 150	0	0	1 000	350	
Irrigation Schemes	B&J Mixed Farming	Stage 2: Concept/ Feasibility	Waterberg	30/Apr/24	08/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7025	28.4071	3 150	0	1 300	1 000	100	
Irrigation Schemes	Kolobe Agric Cooperative	Stage 2: Concept/ Feasibility	Waterberg	01/May/24	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1830	29.0095	1 650	0	0	1 000	100	
Building/Structures	Nwalebogat Broker Project	Stage 2: Concept/ Feasibility	Waterberg	07/May/24	06/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5622	27.7373	1 720	116	0	1 000	100	
Building/Structures	Mabjanger CPA	Stage 2: Concept/ Feasibility	Waterberg	01/May/24	02/Jun/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.1809	29.0139	1 600	0	0	1 000	1 500	
Building/Structures	Flybiz	Stage 2: Concept/ Feasibility	Waterberg	01/May/24	29/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.6838	27.3616	375	0	0	1 000	200	
Irrigation Schemes	Chisa Poultry Farmers Project	Stage 4: Design Documentation	Vhembe	01/Jul/24	30/Jun/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1138	29.9741	2 500	301	1 300	0	0	
Animal Housing Facility	Molondoi Poultry and Piggery Farm Services	Stage 5: Works	Vhembe	30/Apr/24	31/May/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1138	29.9741	2 500	440	50	0	0	
Irrigation Schemes	Khubul Farm	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1138	29.9741	250	168	0	0	4 000	
Stock Water	Kerijo Holding PTY LTD	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1138	29.9741	2 500	0	0	2 000	300	
Irrigation Schemes	Morgan Mavamba Irrigation Scheme	Stage 2: Concept/ Feasibility	Vhembe	01/Jun/24	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1138	29.9741	3 100	0	0	3 000	300	
Building/Structures	Mabongam Poultry & Vegetables Suppliers	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	1 500	89	0	1 000	3 500	
Building/Structures	Annoted Farming Trade and projects PTY LTD	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	2 500	0	0	2 000	200	
Irrigation Schemes	Mulwisedom Agriscultural Cooperative	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	1 500	99	500	1 000	250	
Irrigation Schemes	G and P Farming Trade and projects PTY LTD	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1138	29.9741	3 000	0	2 300	3 000	300	
Irrigation Schemes	Maiba Sub-trop Farming	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8922	30.6200	3 000	0	2 300	2 465	150	
Irrigation Schemes	Ramahlwabi Farming & projects co-op 152 Kalfoten	Stage 2: Concept/ Feasibility	Capricorn	30/Apr/24	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6842	29.0925	300	383	3 384	350	0	
Irrigation Schemes	Mohale Moledegeg Farming (PTY)LTD	Stage 2: Concept/ Feasibility	Capricorn	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6842	29.0925	300	381	0	225	0	
Irrigation Schemes	We can Women co-op2018/00286/6.24	Stage 2: Concept/ Feasibility	Capricorn	30/Apr/24	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6842	29.0925	400	0	300	4 000	200	
Irrigation Schemes	Ntseke Fruit and Veg (Pty)Ltd	Stage 2: Concept/ Feasibility	Capricorn	30/Apr/24	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6842	29.0925	400	206	2 311	5 000	250	
Irrigation Schemes	Malapa Farming (2011/13503/07	Stage 2: Concept/ Feasibility	Capricorn	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6842	29.0925	400	268	0	250	0	
Irrigation Schemes	Ground stone group	Stage 2: Concept/ Feasibility	Capricorn	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6842	29.0925	1 400	299	4 100	500	0	
Irrigation Schemes	Maburi and Family Legacy	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.2328	30.4648	300	194	0	300	0	
Irrigation Schemes	RRM Cultivators	Stage 2: Concept/ Feasibility	Mopani	30/Apr/24	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.3359	30.4011	300	0	0	3 000	300	

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				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
Irrigation Schemes	Majene	Stage 2: Concept/ Feasibility	Mopani	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8683	30.0665	300	209	0	250	0	
Irrigation Schemes	TAT'S Greenery	Stage 4: Design Documentation	Capricorn	03/Jun/24	05/Jun/26	Equitable Share	Programme 6 - Agricultural Economic Services	-23.8983	29.4490	5 000	0	500	0	0	
Building/Structures	Agri-Development Group (pty)Ltd (Alverton Farm)	Stage 2: Concept/ Feasibility	Vhembe	30/Apr/24	31/May/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.1295	30.4214	100	362	0	2 900	0	
Building/Structures	Lemaka events management and catering	Stage 2: Concept/ Feasibility	Mopani	30/Apr/24	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8683	30.0665	200	190	0	3 000	2 000	
Irrigation Schemes	Madhlabashe farming	Stage 2: Concept/ Feasibility	Mopani	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8361	30.1357	300	181	4 000	213	0	
Irrigation Schemes	Duvandzi Youth Organic Cooperative	Stage 6: Handover	Mopani	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8683	30.0665	7 000	3 992	219	0	0	
Irrigation Schemes	EBR farming	Stage 4: Design Documentation	Capricorn	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6024	29.6963	300	0	300	0	0	
Animal Housing Facility	Axius Eden livestock farming	Stage 5: Works	Mopani	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.8683	30.0665	2 000	0	2 500	0	0	
Irrigation Schemes	Ramotse Farming Enterprise Phase 1	Stage 5: Works	Sekukhune	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	4 000	3 698	232	0	0	
Irrigation Schemes	Barokeng Farming Primary CoOp	Stage 5: Works	Sekukhune	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	3 000	2 000	210	0	0	
Irrigation Schemes	Moemri Farming Enterprise	Stage 5: Works	Sekukhune	30/Apr/24	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	2 000	459	50	0	0	
Irrigation Schemes	Tafelkop Farmer Association Phase 3	Stage 2: Concept/ Feasibility	Sekukhune	01/May/25	01/May/27	Equitable Share	Programme 6 - Agricultural Economic Services	-24.8883	29.3250	15 000	0	5 000	4 500	5 572	
Irrigation Schemes	Sekukhune Grain Fence Development	Stage 2: Concept/ Feasibility	Sekukhune	01/Apr/25	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.8883	29.3250	10 000	0	0	1 000	1 500	
Irrigation Schemes	Magogwe and Fufu projects Planning	Stage 2: Concept/ Feasibility	Waterberg	01/Nov/24	31/Mar/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7025	28.4071	1 000	50	1 000	0	0	
Irrigation Schemes	Storage Holdings	Stage 2: Concept/ Feasibility	Capricorn	30/May/25	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6024	29.6963	250	0	250	0	0	
Irrigation Schemes	WHEP project	Stage 2: Concept/ Feasibility	Capricorn	30/May/25	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6024	29.6963	2 000	0	2 000	0	0	
Irrigation Schemes	Eles Holding PTY LTD	Stage 4: Design Documentation	Vhembe	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9686	30.4575	200	0	200	0	0	
Fencing	Manelapruit	Stage 2: Concept/ Feasibility	Mopani	15/Apr/20	02/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.3508	30.9560	9 950	209	5 000	0	6 000	
Irrigation Schemes	Moshudi	Stage 2: Concept/ Feasibility	Capricorn	15/Apr/20	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.6024	29.6963	4 300	518	5 000	225	0	
Irrigation Schemes	Motlakanshuma	Stage 5: Works	Mopani	16/Apr/20	28/Jun/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.3461	30.9733	2 750	3 891	160	1 187	0	
Building/Structures	Makiena Pechhouse	Stage 5: Works	Waterberg	15/Apr/20	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.5951	28.3904	4 500	6 286	205	0	0	
Fencing	Madzviwandila construction of Fence	Stage 4: Design Documentation	Vhembe	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.9686	30.4575	4 000	0	1 000	0	0	
Boreholes	Livhatri Farming Solution	Stage 5: Works	Vhembe	23/Apr/22	31/Jul/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9883	30.5514	6 500	0	900	0	0	
Irrigation Schemes	Radium Irrigation Farmers	Stage 4: Design Documentation	Mopani	29/Apr/22	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9424	31.1409	4 000	0	0	5 000	6 000	
Irrigation Schemes	Mangageni group	Stage 2: Concept/ Feasibility	Mopani	30/May/19	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-23.9454	31.1409	4 350	0	0	5 300	0	
Stock Water	Mokete Farming	Stage 2: Concept/ Feasibility	Sekukhune	29/Apr/22	30/Jun/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	3 800	601	0	200	0	
Building/Structures	Sekgale	Stage 4: Design Documentation	Sekukhune	02/May/22	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.7350	29.8352	3 750	299	4 000	1 550	0	
Irrigation Schemes	Makuwa	Stage 2: Concept/ Feasibility	Sekukhune	29/Apr/22	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-25.1674	29.3987	3 100	300	0	0	5 000	
Animal Housing Facility	SPM Piggyery	Stage 2: Concept/ Feasibility	Sekukhune	06/May/22	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-25.1674	29.3987	3 250	582	0	3 800	2 200	
Animal Housing Facility	Scmela Piggyery	Stage 2: Concept/ Feasibility	Sekukhune	26/Nov/21	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-25.1702	29.3893	4 500	567	2 000	1 303	0	
Irrigation Schemes	Kopano Disable	Stage 6: Handover	Sekukhune	29/Apr/22	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-24.8883	29.3250	8 000	6 616	338	5 000	0	
Irrigation Schemes	Tshilwawushuku Vegetables	Stage 5: Works	Vhembe	02/May/22	30/May/27	Equitable Share	Programme 6 - Agricultural Economic Services	-23.1138	29.9741	5 000	4 152	1 400	0	0	
Fencing	Madzviwandila irrigation field fence	Stage 4: Design Documentation	Vhembe	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.9686	30.4575	1 000	0	1 000	0	0	
Building/Structures	Madzviwandila Lecture Room Phase2	Stage 4: Design Documentation	Vhembe	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 7 - Structured Agricultural Education and Training	-22.9686	30.4575	1 000	0	1 000	0	0	
Irrigation Schemes	Maphele PTY (LTD)	Stage 2: Concept/ Feasibility	Capricorn	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.8375	28.3553	200	0	200	0	0	
	Manhoss Trading and projects	Stage 2: Concept/ Feasibility	Vhembe	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 - Farmer Support and Development	-22.9686	30.4575	229	0	229	0	0	

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				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
Building/Structures	Nkukung project	Stage 4: Design Documentation	Capricorn	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.6024	29.6963	241	0	241	0	0
Irrigation Schemes	Nemabaka Poultry	Stage 4: Design Documentation	Vhembe	30/May/25	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-22.9686	30.4575	1 300	0	1 300	0	0
Irrigation Schemes	Rasilingwana Farming Enterprise Phase1	Stage 2: Concept/ Feasibility	Vhembe	30/May/25	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-22.9686	30.4575	250	0	250	0	0
Fencing	Red meat Innerman Phase 3&4 Completion	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.5155	28.7122	1 500	0	1 500	0	0
	S&L Son's Phase 2	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.5155	28.7122	1 400	0	1 400	0	0
Irrigation Schemes	Tatani Matlolo Disabled & Multipurpose	Stage 2: Concept/ Feasibility	Mopani	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.8683	30.0665	4 000	0	4 000	0	0
Irrigation Schemes	Sewaba Kwena	Stage 2: Concept/ Feasibility	Capricorn	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.6024	29.6963	250	0	250	0	0
Irrigation Schemes	Thlato Agro Nursery	Stage 2: Concept/ Feasibility	Vhembe	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-22.9686	30.4575	1 000	0	1 000	0	0
Irrigation Schemes	Tompie Sekka construction of fence	Stage 4: Design Documentation	Sekukhune	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 7 – Structured Agricultural Education and Training		-24.8883	29.3250	14 000	0	1 000	7 000	6 000
	Sekukhune District Planning	Stage 3: Design Development	Sekukhune	27/Jun/23	28/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.7350	29.8352	5 000	551	2 835	3 000	6 931
Irrigation Schemes	Capricorn District Project Planning	Stage 3: Design Development	Capricorn	30/May/23	29/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.6123	29.2321	5 000	1 019	0	3 000	5 889
Irrigation Schemes	Ngwalamalola Ngwetwana JV	Stage 5: Works	Sekukhune	04/May/23	30/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.4226	29.7895	5 000	4 641	246	0	0
Irrigation Schemes	Vhembe planning projects	Stage 2: Concept/ Feasibility	Vhembe	31/May/23	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-22.9686	30.4575	10 000	760	0	2 000	5 432
Irrigation Schemes	MAFADA	Stage 5: Works	Waterberg	05/May/23	30/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.1830	29.0095	3 000	0	125	0	0
Irrigation Schemes	Mopani District Planning	Stage 3: Design Development	Mopani	08/Apr/23	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.3129	30.7093	10 000	2 726	1 950	4 000	6 933
Building/Structures	S&L Sons	Stage 5: Works	Mopani	31/Jul/23	27/Jun/26	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.3129	30.7093	8 000	8 492	450	500	0
Stock Water	Red meat Innerman Phase 3&4	Stage 5: Works	Waterberg	03/May/23	27/Nov/26	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.7028	28.4064	8 000	8 060	330	0	0
Irrigation Schemes	Mfana	Stage 2: Concept/ Feasibility	Capricorn	01/Jul/24	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-22.9947	28.8597	5 000	0	0	0	8 900
Irrigation Schemes	Rahlagane	Stage 6: Handover	Sekukhune	10/Jun/18	01/Apr/26	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.9564	29.4033	4 400	15 610	733	0	0
Irrigation Schemes	African Farm Phase 2	Stage 4: Design Documentation	Sekukhune	30/May/25	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.7350	29.8352	5 000	0	5 000	0	0
	Budirapelo Farmers	Stage 4: Design Documentation	Waterberg	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.4874	28.7664	2 000	0	1 500	0	0
Building/Structures	Global Gap Compliance Infrastructure	Stage 4: Design Documentation	Capricorn	30/May/25	31/May/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.6024	29.6963	2 000	0	2 000	0	0
	Tompie Sekka upgrade of 6 storey hotel building	Stage 5: Works	Sekukhune	02/Apr/18	10/Nov/27	Comprehensive Agricultural Support Programme Grant	Programme 7 – Structured Agricultural Education and Training		-24.7960	30.5514	50 000	25 845	6 000	10 000	10 000
Irrigation Schemes	Kaibult Farming (2021/433797/07	Stage 4: Design Documentation	Capricorn	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.6024	29.6963	300	0	300	0	0
	Kaishi Malaba agriculture trading and projects	Stage 4: Design Documentation	Capricorn	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.6024	29.6963	200	0	200	0	0
Irrigation Schemes	Lehlowedi PTY (LTD)	Stage 4: Design Documentation	Waterberg	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.7001	28.4059	200	0	200	0	0
Irrigation Schemes	Leolo Agric-Zebediela 123 KS	Stage 4: Design Documentation	Capricorn	30/May/25	31/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.6024	29.6963	1 000	0	400	500	0
Irrigation Schemes	Moreleba Enterprise	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/19	30/Apr/27	Equitable Share	Programme 3 – Farmer Support and Development		-24.8844	28.2920	4 000	42	4 000	0	0
	Mthanga-Xikundu	Stage 5: Works	Vhembe	01/Apr/19	30/Jul/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-22.4458	30.5320	25 000	698	0	0	4 000
Fencing	Rebunder Agribusness Primary Cooperative LTD (Expansion)	Stage 5: Works	Vhembe	01/Apr/19	30/Apr/27	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-22.5417	30.8589	12 200	1 451	0	1 250	5 000
Irrigation Schemes	Modikwa Farming	Stage 6: Handover	Capricorn	01/Apr/19	01/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.2001	29.0539	5 756	9 385	560	0	0
Irrigation Schemes	Schamolsa and Sons	Stage 6: Handover	Capricorn	01/Apr/19	01/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.1154	29.1092	5 400	8 843	440	0	0
Irrigation Schemes	Ntsete Primary Cooperative Limited	Stage 5: Works	Capricorn	01/Apr/19	05/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.8308	29.1349	4 950	3 110	300	0	0
Storage and Marketing Facility	Leydahl Farming	Stage 4: Design Documentation	Mopani	01/Apr/19	30/May/25	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-23.4614	30.3129	1 950	0	50	0	0
	Magadimana	Stage 5: Works	Sekukhune	01/Apr/19	14/Apr/25	Comprehensive Agricultural Support Programme Grant	Programme 3 – Farmer Support and Development		-24.6664	29.4697	3 500	10 268	189	0	0
Irrigation Schemes	Kgotane Business Enterprise	Stage 5: Works	Sekukhune	01/Apr/19	24/Mar/26	Comprehensive Agricultural Support Programme Grant	Programme 2 – Sustainable Resource Management		-24.6865	30.2513	3 150	12 014	648	0	0

Limpopo

Table B5: Agriculture and Rural Development
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.				26/27	27/28
Irrigation Schemes	Petwane Aquaculture	Stage 4: Design Documentation	Sekhukhune	18/Jun/23	30/Apr/27	Comprehensive Agricultural Support Programme Grant	-24.7960	29.4520	5 800	0	0	5 000	2 403
	Mogatlatsane Irrigation Scheme	Stage 5: Works	Sekhukhune	30/Apr/21	30/Apr/25	Comprehensive Agricultural Support Programme Grant	-24.7269	29.4272	3 000	22 329	165	0	0
	Building/ Structures	Stage 5: Works	Vhembe	24/Jun/20	30/Apr/27	Comprehensive Agricultural Support Programme Grant	-22.9883	30.5514	3 000	324	2 000	8 000	9 738
	Building/ Structures	Stage 5: Works	Sekhukhune	31/May/19	25/Apr/26	Comprehensive Agricultural Support Programme Grant	-24.7960	29.4520	5 500	5 432	320	0	0
	Irrigation Schemes	Stage 2: Concept/ Feasibility	Waterberg	31/May/16	28/Nov/27	Comprehensive Agricultural Support Programme Grant	-24.8973	28.9109	15 050	1 511	1 000	2 000	6 417
	Animal Housing Facility	Stage 5: Works	Vhembe	06/Jun/16	01/May/26	Comprehensive Agricultural Support Programme Grant	-22.4952	30.4456	3 000	639	80	0	0
	TOTAL: Upgrading and Additions(109 projects)									191 924	107 158	118 605	123 495
	5. Infrastructure Transfers - Capital												
	Storage and Marketing Facility	Stage 4: Design Documentation	Waterberg	01/May/24	02/Apr/27	Equitable Share	-24.7096	28.3988	10 000	0	0	10 000	6 276
	Facility	Stage 4: Design Documentation	Vhembe	30/May/25	31/Jul/27	Equitable Share	-22.9686	30.4575	13 000	0	0	6 792	6 565
Storage and Marketing Facility	Storage and Marketing Facility	Stage 5: Works	Capricorn	30/Apr/24	01/May/27	Equitable Share	-23.8983	29.4490	4 000	14 000	4 000	0	0
	Irrigation Schemes	Stage 4: Design Documentation	Mopani	15/Apr/22	04/Apr/27	Equitable Share	-23.8683	30.0665	81 000	0	10 000	10 000	10 488
	Irrigation Schemes	Stage 5: Works	Mopani	03/Jun/22	31/Mar/27	Equitable Share	-23.3663	30.8039	35 000	0	5 600	500	0
	TOTAL: Infrastructure Transfers - Capital(5 projects)									143 000	19 600	27 292	23 329
	6. Non-Infrastructure												
Storage and Marketing Facility	Fencing	Stage 2: Concept/ Feasibility	Vhembe	30/May/25	30/Apr/26	Land Care Programme Grant	-22.3953	29.6963	319	0	319	0	0
	Storage and Marketing Facility	Stage 5: Works	Capricorn	01/May/23	31/Mar/28	Equitable Share	-23.8983	29.4490	10 000	3 257	1 792	1 000	1 500
	Fencing	Stage 2: Concept/ Feasibility	Vhembe	30/May/25	30/Apr/26	Land Care Programme Grant	-23.1295	30.4214	202	0	202	0	0
	Fencing	Stage 2: Concept/ Feasibility	Mopani	30/May/25	30/Apr/26	Land Care Programme Grant	-23.5183	30.2974	435	0	434	0	0
	Fencing	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	30/Apr/26	Land Care Programme Grant	-23.8660	28.6663	300	0	300	0	0
	Fencing	Stage 2: Concept/ Feasibility	Sekhukhune	30/May/25	30/Apr/26	Land Care Programme Grant	-25.1674	29.3987	243	0	243	0	0
	Fencing	Stage 2: Concept/ Feasibility	Sekhukhune	30/May/25	30/Apr/26	Land Care Programme Grant	-24.8883	29.3250	703	0	703	0	0
	Fencing	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	31/May/26	Land Care Programme Grant	-23.8660	28.6663	492	0	492	0	0
	Building/ Structures	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	31/Jul/27	Land Care Programme Grant	-24.8970	28.2327	1 200	0	120	0	0
	Fencing	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	30/Apr/26	Land Care Programme Grant	-23.5622	27.7373	422	0	422	0	0
Fencing	Fencing	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	30/Apr/26	Land Care Programme Grant	-24.7025	28.4071	400	0	400	0	0
	Fencing	Stage 2: Concept/ Feasibility	Capricorn	30/May/25	30/Apr/26	Land Care Programme Grant	-23.6024	29.6963	150	0	150	0	0
	Fencing	Stage 2: Concept/ Feasibility	Sekhukhune	30/May/25	30/Apr/26	Land Care Programme Grant	-25.1674	29.3987	239	0	239	0	0
	Fencing	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	30/Apr/26	Land Care Programme Grant	-24.6838	27.3616	471	0	471	0	0
	Fencing	Stage 2: Concept/ Feasibility	Waterberg	30/May/25	30/Apr/26	Land Care Programme Grant							
TOTAL: Non-Infrastructure(14 projects)									15 575	3 257	6 287	1 000	1 500
TOTAL: Agriculture and Rural Development(199 projects)									1 170 893	339 210	210 194	216 314	226 263

Vote 06: Department of Economic Development, Environmental Affairs and Tourism

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Economic Development and Tourism
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
1. Maintenance and Repairs															
Fencing	LWR Maintenance	Stage 5: Works	Vhembe	01/Feb/16	31/Mar/26	Equitable Share	Programme 6 - Tourism Development	-22,7360	29,9278	5 000	2 522	5 000	0	0	0
TOTAL: Maintenance and Repairs(1 project)															
2. New or Replaced Infrastructure															
Charlets	Nyolswei	Stage 5: Works	Waterberg	01/Apr/19	31/Oct/25	Equitable Share	Programme 6 - Tourism Development	-24,6451	28,6848	9 000	25 903	3 700	0	0	0
Nature Reserve	D'nyala Laundry	Stage 5: Works	Waterberg	01/Feb/21	31/Jun/27	Equitable Share	Programme 6 - Tourism Development	-23,7450	27,8077	4 000	241	0	2 000	0	0
TOTAL: New or Replaced Infrastructure(2 projects)															
3. Rehabilitation, Renovations & Refurbishment															
Building/Structures	Refurbishment of VIP accommodation at D'nyala	Stage 4: Design Documentation	Waterberg	01/Apr/22	31/Jul/27	Equitable Share	Programme 6 - Tourism Development	-23,7450	27,8077	1 000	0	0	0	0	2 000
	Mashe Nature Reserve	Stage 5: Works	Waterberg	01/Feb/24	31/Jul/25	Equitable Share	Programme 6 - Tourism Development	-23,6409	28,5565	700	0	9 000	0	0	0
	NWANEI RESORT	Stage 5: Works	Vhembe	03/Apr/17	31/Mar/28	Equitable Share	Programme 6 - Tourism Development	-22,6107	30,3781	2 500	3 854	7 000	10 000	0	0
Nature Reserve	Rehabilitation of Letaba Ranch Staff Accomodation	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/22	31/Jul/28	Equitable Share	Programme 7 : Environmental Management	-23,6703	31,0374	1 000	130	0	1 000	1 000	1 000
TOTAL: Rehabilitation, Renovations & Refurbishment(4 projects)															
4. Upgrading and Additions															
Building/Structures	Upgrade of internal access road at Wolkberg NR	Stage 5: Works	Capricorn	03/Apr/23	01/Apr/27	Equitable Share	Programme 7 : Environmental Management	-24,0364	30,1002	16 729	4 504	6 300	0	0	0
	Repairs and Maintenance at Mphesphu resort	Stage 5: Works	Vhembe	01/Apr/22	31/Mar/27	Equitable Share	Programme 6 - Tourism Development	-22,9658	30,1795	5 000	50	0	2 000	2 000	2 000
TOTAL: Upgrading and Additions(2 projects)															
TOTAL: Economic Development and Tourism(9 projects)															
													2 000	2 000	2 000
													2 000	2 000	5 000

Vote 07: Department of Health

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
1. Maintenance and Repairs															
Primary	Thoboyandou Nursing Campus Projects	Stage 5: Works	Vhembe	02/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0.0000	0.0000	24 000	3 860	8 000	10 000	16 500	
	Repairs & Maintenance of Medical Gas plants	Stage 1: Initiation/ Pre-feasibility		01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	10 000	10 500	15 000	
	Water Services Maint/Rep (HFRG)	Stage 5: Works		28/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			70 597	81 811	47 298	43 173	50 000	
	Breakdown Repairs at Facilities	Stage 5: Works		01/Apr/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			167 947	234 359	6 420	6 900	7 850	
	Sovenga Nursing College Campus Student Nurses residential accommodation	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8755	29.7254	0	0	8 500	9 250	17 600	
	Philadelphi Hospital_ Neonatal Phase A	Stage 5: Works	Sekukhune	06/Nov/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.2592	29.1486	6 320	0	10 075	11 305	12 200	
	Giyani Nursing College Campus Projects	Stage 5: Works	Mopani	01/Apr/16	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0.0000	0.0000	18 000	23 755	4 500	0	0	
	Backlog Maintenance Programme 8	Stage 5: Works		11/Dce/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			536 791	1 729 095	54 840	47 288	45 960	
	Maintenance of Fire detection and Prevention	Stage : Works_old		01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	10 000	10 555	13 000	
	Maintenance Programme 8 Routine & Scheduled Maintenance- ES	Stage 5: Works	Capricorn	17/Mar/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management	0.0000	0.0000	9 000	1 380 459	264 900	324 810	340 327	
	Electrical Installations_ Maint/Repairs	Stage 5: Works		28/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			11 459	45 368	8 249	9 047	12 150	
	Staff Accomodation for Revenue Enhancement (ES)	Stage 5: Works		23/Nov/23	31/Mar/28	Equitable Share	Programme 8 - Health Facilities Management			60 000	19 783	20 000	20 000	20 000	
	Forensic Pathology Laboratories & Mortuaries	Stage 5: Works		08/Sep/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			34 524	24 095	8 000	5 000	4 000	
	Mechanical Equipments_ Maintenance/Repairs	Stage 5: Works		28/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			283 320	16 467	13 000	13 860	14 700	
	Programme Management Services	Stage 6a: Design documentation (Production information)	Capricorn	28/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8919	29.4589	152 572	1 909	700	800	900	
	Maintenance and Repairs_ Fencing & walling, Roads, Stormwater	Stage 2: Concept/ Feasibility		01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	3 860	5 400	16 481	
	Steam Maintenance and Repairs	Stage 2: Concept/ Feasibility		28/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			10 000	4 953	17 550	13 400	14 015	
	WF Knobel Hospital_ Project	Stage 5: Works		01/Oct/20	25/feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			135 960	37 269	19 500	20 290	35 500	
	TOTAL: Maintenance and Repairs(18 projects)														
2. New or Replaced Infrastructure															
Primary	Phagang Modimolms Clinic &EMS_ Replacement of the existing facilities on new site	Stage 6a: Design documentation(Production information)	Sekukhune	26/May/06	30/May/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.0231	29.7315	35 960	27 864	3 500	0	0	
	Phagang Modimolms Clinic &EMS_ Replacement of the existing facilities on new site	Stage 1: Initiation/ Pre-feasibility	Waterberg	07/Jun/07	01/Jul/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0.0000	0.0000	14 000	2 984	5 200	15 750	40 000	
TOTAL: New or Replaced Infrastructures(2 projects)															
3. Rehabilitation, Renovations & Refurbishment															
Primary	Primary Healthcare Infrastructure development_ Rehabilitation, Renovations & Refurbishments	Stage 5: Works		31/Jul/24	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			49 960	30 847	8 700	15 750	40 000	
	Dr CN Phatudi Hospital_ Repairs & Maintenance:Nurses Home	Stage 1: Initiation/ Pre-feasibility		01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	5 000	500	0	
	St Riias Hospital_ Kitchen	Stage : Works_old	Sekukhune	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.8446	29.8040	0	0	14 200	2 000	0	
	ITRU Technical Support Services	Stage 5: Works	Capricorn	01/Apr/20	27/feb/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8919	29.4589	350 000	327 786	19 493	0	0	
									435 545	349 571	114 893	2 500	0	0	
TOTAL: Rehabilitation, Renovations & Refurbishment(4 projects)															
4. Upgrading and Additions															
Primary	Malamulele Hospital_ Repurpose of Nurses home to EMS & Allied	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-22.9970	30.6967	0	0	4 800	0	0	
	Lebowakgomo EMS station_ Upgrade EMS station	Stage 6a: Design documentation (Production information)	Capricorn	01/Oct/16	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.3192	29.4837	41 444	13 424	2 764	0	0	
	Messina Hospital_ Replacement of existing hospital on a new site including EMS & malaria	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0.0000	0.0000	5 073	649	0	3 000	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				26/27	27/28
5. Non-Infrastructure	Philadelphia Hospital Upgrade	Stage 6a: Design documentation(Production information)	Sekhukhune	04/Apr/16	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.2592	29.1486	49 728	29 137	2 000	0	0
	Central Mini-Hub Laundry Building	Stage 5: Works	Waterberg	01/Aug/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.8859	28.2887	19 630	1 862	4 770	10 000	15 300
	Warmbad Hospital Projects	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Jun/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.2515	30.4477	0	0	1 000	12 050	0
	Sekororo Hospital Projects	Stage 1: Initiation/ Pre-feasibility	Capricorn	06/Nov/17	01/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8898	29.4613	0	0	4 290	6 500	6 500
	Pietersburg hospital Upgrade MCCCE (Phase B)	Stage 5: Works	Capricorn	03/Oct/22	30/Sep/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8898	29.4613	50 000	35 687	2 500	0	0
	Pietersburg Hospital Water Project	Stage 5: Works	Waterberg	01/Nov/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.7014	28.3948	360 891	216 113	44 125	60 464	25 000
	FH Odendaal Hospital Projects	Stage 5: Works	Waterberg	06/Jun/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.6781	27.7033	356 200	171 016	60 500	90 529	25 000
	Ellisras Hospital Projects	Stage 5: Works	Waterberg	05/Jun/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.8329	29.5030	70 000	10 892	7 000	13 165	20 400
	Helene Franz Hospital Projects	Stage 5: Works	Sekhukhune	01/Mar/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	12 000	14 806	29 000
	Mental Health care units Upgrades of Helipads	Stage : Works ,old	Sekhukhune	03/Apr/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			20 000	1 471	10 665	12 645	14 000
	EMS Stations Construction of Wash bays and slave facility	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Jun/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	4 000	5 645	6 200
	Upgrades Fencing & walling, Roads and Storm water drains	Stage 3: Works	Sekhukhune	26/Sep/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			107 576	64 259	24 000	28 150	7 000
	Projects at Close Out stage	Stage 6a: Design documentation(Production information)	Sekhukhune	03/Apr/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			26 600	18 605	7 145	0	0
	Electrical Hybrid Energy Designs & Installations	Stage 4: Design Documentation	Sekhukhune	01/Jul/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	10 705	25 400	41 000
	Matlala Hospital Mental Healthcare unit and other related activities	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	01/Aug/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.8329	29.5030	0	0	4 000	10 000	40 000
	Support Hospital Mental Healthcare unit and other related	Stage : Works ,old	Sekhukhune	01/Mar/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	7 000	10 000	14 000
	Ditlabang Clinic Enabling works	Stage 4: Design Documentation	Capricorn	12/Apr/24	14/Oct/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.3705	29.5777	0	0	6 305	0	0
	Manikwen Hospital Bulk Domestic, Fire, treatment, borehole water	Stage 5: Works	Capricorn	04/Feb/25	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8794	29.7250	8 200	2 730	7 500	700	0
	Upgrade of Guardhouses and related works	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Jun/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	10 150	10 000	12 158
	Re-decantable units and related works	Stage 1: Initiation/ Pre-feasibility	Capricorn	24/Feb/25	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	5 000	0	1 000
	TOTAL: Upgrading and Additions(23 projects)										1 115 343	565 846	313 054	256 558
	5. Non-Infrastructure													
	FH Odendaal Hospital Health Technology	Stage : Works ,old	Waterberg	01/Jun/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.7014	28.4221	0	0	1 500	0	0
	IDMS DORA Capacitation Fund: Machinery and Equipment	Stage 4: Design Documentation	Capricorn	03/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8919	29.4589	0	0	1 712	700	1 320
	Lebowakgomo EMS HT	Stage 4: Design Documentation	Capricorn	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.3192	29.4837	0	0	1 093	0	0
	IDMS DORA Capacitation: Compensation of Employees	Stage 5: Works	Capricorn	02/Apr/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8919	29.4589	0	101 455	20 193	20 704	21 380
	IDMS DORA Capacitation: Goods and Services	Stage 5: Works	Capricorn	03/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-23.8919	29.4589	0	6 177	1 500	1 786	1 982
	TOTAL: Non-Infrastructure(5 projects)										0	107 632	23 190	24 682
	TOTAL: Health(52 projects)										3 121 338	4 657 079	916 072	957 423

Vote 08: Department of Transport and Community Safety

Table B5: Infrastructure payments / estimates by category

Limpopo

Table B5: Transport and Community Safety

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27
1. Maintenance and Repairs														
TOTAL: Maintenance and Repairs(1 project)	No. 32 SCHOEMAN STREET BUILDING	Stage 3: Design Development	Capricorn	15/May/25	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	-23.9123	29.4550	2 000	0	2 000	0	0
2. New or Replaced Infrastructure														
Departmental Facility	Construction of Mampkalat wighbridge	Stage 3: Design Development	Vhembe	01/Apr/26	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	-23.0462	29.9047	45 000	0	0	20 000	0
	Construction of Thoboyandou DTLC and EOY PIT	Stage 5: Works	Vhembe	01/Aug/22	28/Feb/26	Equitable Share	Programme 3 - Transport Infrastructure	-22.9769	30.4586	49 000	43 363	6 000	0	0
	Limpopo Traffic Training College	Stage 5: Works	Vhembe	04/Jan/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	-22.7458	30.5256	50 000	10 825	20 000	0	0
	Accommodation Block Kitchen	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	-23.8477	29.3933	63 000	18 378	19 000	0	0
	Classroom block	Stage 2: Concept/ Feasibility	Vhembe	01/Jan/25	31/Mar/28	Equitable Share	Programme 4 - Transport Regulation	-22.7447	30.5264	80 000	0	8 000	28 000	40 000
	vivo weigh in motion	Stage 1: Initiation/ Pre-feasibility	Capricorn	03/Mar/25	30/Sep/26	Equitable Share	Programme 4 - Transport Regulation	-23.0530	29.2778	5 000	0	5 000	0	0
TOTAL: New or Replaced Infrastructure(6 projects)														
3. Rehabilitation, Renovations & Refurbishment														
Departmental Facility	Limpopo Traffic Training College	Stage 3: Design Development	Vhembe	01/Apr/21	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	-22.7458	30.5256	6 382	6 361	11 688	0	0
	Accommodation Block Traffic Stations, Wighbridge, Government garages and Workshops	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	-23.8364	29.3973	12 000	0	12 000	10 000	0
	Seshego Government Garage	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/27	Equitable Share	Programme 2 - Transport Infrastructure	-23.8364	29.3973	18 382	6 361	23 688	10 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(2 projects)														
4. Upgrading and Additions														
Departmental Facility	Remedial Work and Supplementary Water System at Thoboyandou Taxi Rank	Stage 4: Design Documentation	Vhembe	01/Apr/24	31/Jul/26	Equitable Share	Programme 3 - Transport Operations	-22.9769	30.4600	16 000	0	58 000	0	0
TOTAL: Upgrading and Additions(1 project)														
TOTAL: Transport(10 projects)														
										16 000	0	58 000	0	0
										328 382	78 928	141 688	58 000	40 000

**Vote 09: Department of Public Works, Roads and Infrastructure
(Works)**

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Public Works
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
1. Maintenance and Repairs	Building/Structures	Sekukhune Offices	Capricorn	01/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-24,2841	29,5512		1 000	5 030	1 250	3 138	3 138
	Building/Structures	Waterberg Offices	Waterberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-24,7024	28,4072		5 500	8 752	1 250	3 138	3 138
	Building/Structures	Vhembe Offices	Vhembe	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-22,9686	30,4575		1 000	4 272	1 250	3 138	3 138
		Landscaping Contract for Key Points		01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure				0	0	10 000	0	0
	Building/Structures	Installation of Prepaid Meters at Residences	Capricorn	03/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	-23,9138	29,4497		6 000	0	6 500	0	0
		Energy Efficiency Implementation		31/Mar/28	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure				0	0	10 000	10 460	10 931
	Building/Structures	Capricorn Residences	Capricorn	01/Apr/16	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-23,9120	29,4567		500	10 084	1 250	3 138	3 138
	Building/Structures	Mopani Residences	Mopani	01/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-23,3116	30,6928		500	5 135	1 250	3 138	3 138
		Relocation of Sekukhune From Lebowakgomo	Capricorn	01/Apr/25	31/May/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24,3110	29,4753		24 000	0	3 000	21 000	0
	Building/Structures	Sekukhune Residences	Sekukhune	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-25,1696	29,3891		1 000	5 468	1 250	3 138	3 138
		Security Upgrade at Parliamentary Village	Capricorn	21/Nov/24	29/Aug/25	Equitable Share	Programme 2 - Public Works Infrastructure	-23,8863	29,4748		8 080	0	6 300	0	0
	Building/Structures	Vhembe Residences	Vhembe	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-22,9686	30,4575		500	3 234	3 250	3 138	3 138
	Building/Structures	Capricorn Offices Maintenance	Capricorn	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-23,9120	29,4567		1 000	14 821	3 979	4 819	5 160
	Building/Structures	Mopani Offices Maintenance	Mopani	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-23,3131	30,7103		3 473	15 330	4 146	4 819	5 160
	Building/Structures	Sekukhune Offices Maintenance	Sekukhune	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-25,1696	29,3891		3 473	16 402	4 146	4 819	5 160
	Building/Structures	Vhembe Offices Maintenance	Vhembe	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-22,9686	30,4575		3 157	17 774	4 146	4 819	5 160
	Building/Structures	Waterberg Offices Maintenance	Waterberg	01/Apr/16	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-24,7024	28,4072		3 472	12 201	4 146	4 819	5 160
	Building/Structures	Capricorn Offices	Capricorn	01/May/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-23,8947	29,4522		1 000	4 392	1 250	3 138	3 138
	Building/Structures	Mopani Offices	Mopani	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-23,3116	30,6928		1 000	5 885	3 417	3 138	3 138
	Departmental Facility	Waterberg Residences	Waterberg	01/Apr/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-24,7024	28,4072		500	3 097	1 250	3 138	3 138
2. New or Replaced Infrastructure	Departmental Facility	Capricorn Residences Maintenance	Capricorn	01/Apr/18	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-23,8846	29,4763		2 590	12 511	4 146	4 819	5 160
	Departmental Facility	Mopani Residences Maintenance	Mopani	01/Apr/18	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-23,3089	30,7160		2 121	15 198	4 146	4 819	5 160
	Departmental Facility	Sekukhune Residences Maintenance	Sekukhune	01/Apr/18	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-24,8335	29,9741		2 822	9 820	4 146	4 819	5 160
	Departmental Facility	Vhembe Residences Maintenance	Vhembe	01/Apr/18	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-22,9459	30,4876		2 673	7 531	4 146	4 819	5 160
	Departmental Facility	Waterberg Residences Maintenance	Waterberg	01/Apr/18	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-24,7024	28,4072		2 303	10 433	4 146	4 819	5 160
		TOTAL: Maintenance and Repairs(25 projects)									77 664	187 370	93 760	111 030	93 908
	Office Building	Acquisition of a Building	Capricorn	01/Apr/21	31/Mar/31	Equitable Share	Programme 2 - Public Works Infrastructure	-23,9031	29,4531		100 000	290 517	189 000	100 000	100 000
		TOTAL: New or Replaced Infrastructure(1 project)									100 000	290 517	189 000	100 000	100 000
		3. Rehabilitation, Renovations & Refurbishment													
	Building/Structures	Maintenance of Properties 27-28	Capricorn	01/Apr/27	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-23,4013	29,4179		0	0	0	147 683	211 384
3. Rehabilitation, Renovations & Refurbishment	Building/Structures	Giyani Chamber Block F	Mopani	01/Sep/15	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-23,3224	30,7189		5 000	16 898	12 675	15 000	10 000
	Building/Structures	Thoboyandou Government Complex	Vhembe	01/Sep/17	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-22,9686	30,4575		1 000	14 552	15 000	6 000	0
	Departmental Facility	Installation of Lifts at Government Facilities	Capricorn	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24,3053	29,4809		1 000	4 369	5 325	0	0
	Office Building	Waterberg Offices (J1 Strydom and Onstockens Buildings))	Waterberg	03/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	-24,7086	28,4035		6 000	12 486	15 000	7 000	0
	Office Building	Mokopane Koshuis Building	Waterberg	03/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	-24,2008	29,0108		6 000	15 293	15 000	0	0

Limpopo
Table B5: Public Works
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates			
				Date: start	Date: finish			Lat.	Lon.				26/27	27/28		
Building/Structures	Paving at Parliamentary Village	Stage 5: Works	Capricorn	21/Aug/24	17/Sep/25	Equitable Share	Programme 2 - Public Works Infrastructure	-23.8863	29.4748	2 800	0	1 350	0	0		
	Lebowaikgomo Legislature Security Upgrade	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3110	29.4753	0	0	8 706	0	0		
	Giyani Banquet Hall Block (Mopani District)	Stage 2: Concept/ Feasibility	Mopani	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-23.3127	30.7034	10 500	0	10 500	15 000	10 000		
	Lebowaikgomo Government Complex	Stage 5: Works	Capricorn	01/Oct/16	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3053	29.4809	1 000	35 179	10 000	0	0		
	Parliamentary Village Civil Construction	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-23.8863	29.4748	15 000	0	15 000	0	0		
	Mookgongong Cost Centre	Stage 3: Design Development	Waterberg	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-24.5204	28.7133	4 500	0	4 500	0	0		
	Renovations to Groblers Street	Stage 4: Design Documentation	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-23.9096	29.4511	10 000	0	10 000	0	0		
	Lebowaikgomo Legislature Chamber Offices	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3110	29.4753	0	0	11 500	15 000	10 000		
	Lebowaikgomo Legislature Access Road	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3110	29.4753	8 500	0	8 500	0	0		
	Lebowaikgomo MEC Houses	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3110	29.4753	10 000	0	10 000	0	0		
	Club House Lebowaikgomo	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-24.3110	29.4753	8 706	0	8 000	0	0		
	Maintenance of Parliamentary Houses	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-23.8863	29.4748	10 000	0	10 000	0	0		
	Parliamentary Village White House	Stage 4: Design Documentation	Capricorn	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	-23.8863	29.4748	10 000	0	15 000	0	0		
	TOTAL: Rehabilitation, Renovations & Refurbishment(19 projects)												98 757	186 056	205 683	241 384
	4. Upgrading and Additions															
Building/Structures	Suid Street Building (LEDET)	Stage 5: Works	Capricorn	03/Apr/23	31/Mar/30	Equitable Share	Programme 2 - Public Works Infrastructure	-23.9178	29.4842	20 000	23 989	10 325	0	0		
TOTAL: Upgrading and Additions(1 project)												23 989	10 325	0	0	
5. Infrastructure Leases																
Office Building	Infrastructure (Leases)	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/30	Equitable Share	Programme 1 - Administration	-23.9134	29.4499	44 776	210 807	68 282	67 501	70 539		
TOTAL: Infrastructure Leases(1 project)												44 776	210 807	68 282	67 501	70 539
TOTAL: Public Works(47 projects)												352 446	811 439	547 423	484 214	505 831

**Vote 09: Department of Public Works, Roads and Infrastructure
(Roads)**

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Roads
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
1. Maintenance and Repairs	Departmental Road Maintenance: bidding, regaveling.	Stage 5: Works	Capricorn	01/Apr/24	01/Feb/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8962	29.4486	700 000	174 923	367 971	195 250	201 831	
	3 Years Household Based Routine Roads Maintenance Project at Pokwame Local Municipality	Stage 5: Works	Capricorn	14/Sep/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9100	29.4601	45 843	44 256	10 000	15 000	15 000	
	3 Years Household Based Routine Roads Maintenance Project at Blouberg Local Municipality	Stage 5: Works	Capricorn	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.1424	28.9951	35 800	30 284	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Molemo Local Municipality	Stage 5: Works	Capricorn	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.6024	29.6963	35 800	28 486	26 000	10 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Lepelle-Skumpi Local Municipality	Stage 5: Works	Capricorn	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.2585	29.6499	35 843	29 291	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Mogale Local Municipality	Stage 5: Works	Waterberg	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8660	28.6663	36 600	29 344	26 000	10 000	10 000	
	3 Years Household Based Routine Roads Maintenance Project at Bhebe Local Municipality	Stage 5: Works	Waterberg	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.8848	28.2915	35 848	24 720	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Lepelle Local Municipality	Stage 5: Works	Waterberg	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.6863	27.6966	35 000	15 447	26 000	27 000	37 000	
	3 Years Household Based Routine Roads Maintenance Project at Modinolle Local Municipality	Stage 5: Works	Waterberg	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.7025	28.4071	46 848	37 869	10 000	15 000	15 000	
	3 Years Household Based Routine Roads Maintenance Project at Thebazimbi Local Municipality	Stage 5: Works	Waterberg	01/Sep/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.5891	27.4096	35 823	20 670	26 000	27 000	17 000	
	3 Years Household Based Routine Roads Maintenance Project at Ephraim Mogale Local Municipality	Stage 5: Works	Sekhukhune	01/Sep/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-24.9675	29.2937	35 000	23 877	26 000	28 000	28 000	
	3 Years Household Based Routine Roads Maintenance Project at Makhuduthamaga Local Municipality	Stage 5: Works	Sekhukhune	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.7572	29.8537	36 626	24 170	26 000	28 000	28 000	
	3 Years Household Based Routine Roads Maintenance Project at Elias Mswaleldi Local Municipality	Stage 5: Works	Capricorn	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8371	29.3894	35 000	27 974	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Fenikgomo / Tubatse Local Municipality	Stage 5: Works	Sekhukhune	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.6735	30.3288	30 000	40 537	10 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Bhebe Local Municipality	Stage 5: Works	Mopani	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.9507	31.1364	3 920	23 823	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Phalaborwa Local Municipality	Stage 5: Works	Mopani	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.3663	30.8039	35 785	26 369	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Greater Geyane Local Municipality	Stage 5: Works	Mopani	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.3527	30.9476	35 420	25 226	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Mariling Local Municipality	Stage 5: Works	Mopani	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.8683	30.0665	35 769	25 406	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Greater Tzaneen Local Municipality	Stage 5: Works	Mopani	15/Sep/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	-23.5183	30.2974	35 000	25 112	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Greater Lebaba Local Municipality	Stage 5: Works	Vhembe	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.0065	30.6845	35 737	27 069	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Thekela Local Municipality	Stage 5: Works	Vhembe	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.8922	30.6200	35 000	25 006	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Misinga Local Municipality	Stage 5: Works	Vhembe	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-22.3933	29.6963	35 785	31 580	26 000	28 000	38 000	
	3 Years Household Based Routine Roads Maintenance Project at Misinga Local Municipality	Stage 5: Works	Vhembe	04/Apr/22	31/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-23.0431	29.9070	35 785	25 825	26 000	28 000	38 000	

Limpopo

Table B5: Roads

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.						25/26	26/27 27/28
Roads	Maintenance Project at Makhalo Local Municipality					Maintenance Grant									
						Infrastructure									
	36 MONTHS SOCIAL CONSULTANCY :ROADS MAINTENANCY	Stage 5: Works	Capricorn	15/Sep/22	30/Jun/28	Provincial Roads Maintenance Grant	-23.8946	29.4519			20 000	9 964	21 000	14 000	14 000
	Departmental Roads Maintenance PRMG	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/28	Provincial Roads Maintenance Grant	-23.8962	29.4486			524 131	1 541 235	67 566	51 773	54 103
	3-year term contract for fog spray and road marking project at Capricorn District Municipality	Stage 4: Design and Documentation	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-23.9019	29.4485			29 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Capricorn District Municipality	Stage 4: Design and Documentation	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-23.9019	29.4485			49 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Mopani District Municipality	Stage 4: Design and Documentation	Mopani	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-23.3127	30.7034			49 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Mopani District Municipality	Stage 4: Design and Documentation	Mopani	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-23.3127	30.7034			29 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 4: Design and Documentation	Sekhukhune	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-24.7617	29.8728			29 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Sekhukhune District Municipality	Stage 4: Design and Documentation	Sekhukhune	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-24.7617	29.8728			29 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 4: Design and Documentation	Vhembe	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-22.9513	30.4856			29 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Vhembe District Municipality	Stage 4: Design and Documentation	Vhembe	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-22.9513	30.4856			29 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 4: Design and Documentation	Waterberg	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-24.7001	28.4059			29 500	0	14 000	24 500	11 000
	3-year term contract for fog spray and road marking project at Waterberg District Municipality	Stage 4: Design and Documentation	Waterberg	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-24.7001	28.4059			29 500	0	14 000	24 500	11 000
	Waterberg District Municipality Flood damaged Road Infrastructure Repairs	Stage 4: Design and Documentation	Capricorn	01/Apr/25	30/Nov/25	Provincial Disaster Relief Grant	-23.1393	28.9995			8 000	0	29 000	0	0
	Flood damaged Road Infrastructure Repairs	Stage 4: Design and Documentation	Capricorn	01/Apr/25	30/Nov/25	Provincial Disaster Relief Grant	-23.1393	28.9995			8 000	0	29 000	0	0
	Repairs of flood damaged road Infrastructure	Stage 4: Design and Documentation	Capricorn	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-23.3674	29.3248			8 000	0	29 000	0	0
	Repairs of flood damaged road Infrastructure	Stage 4: Design and Documentation	Capricorn	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-23.3674	29.3248			9 000	0	29 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Capricorn	01/Apr/25	30/Oct/25	Provincial Disaster Relief Grant	-24.2585	29.6499			9 000	0	29 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Capricorn	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-24.2585	29.6499			9 000	0	29 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Capricorn	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-23.8981	29.4500			9 000	0	29 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Capricorn	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-23.8981	29.4500			9 000	0	29 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Waterberg	01/Apr/25	31/Oct/25	Provincial Roads Expanded Public Works Programme Integrated Grant for Provinces	-24.1809	29.0139			9 000	0	29 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Waterberg	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-24.1809	29.0139			9 000	0	29 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Waterberg	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-24.8872	28.2940			9 000	0	29 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Waterberg	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-24.8872	28.2940			9 000	0	12 614	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Waterberg	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-23.6681	27.7444			9 000	0	9 000	0	0
	Flood damaged Road Infrastructure repair	Stage 4: Design and Documentation	Waterberg	01/Apr/25	31/Oct/25	Provincial Disaster Relief Grant	-23.6681	27.7444			9 000	0	9 000	0	0
	Preventative maintenance of Road D4066, Lebowaigono	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-24.3110	29.4753			23 500	0	13 500	30 000	30 000
	Preventative maintenance of Road D4098, Kgweleeng, Lepelle Ntshumi	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-24.2585	29.6499			28 500	0	18 500	30 000	30 000
	Preventative maintenance of Road D3363, Mashahane Clinic	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	-23.9300	29.1332			40 000	0	18 000	12 000	20 000

Limpopo
Table B5: Roads
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
Roads	Preventative maintenance of Road D3371, Sebora to Matlupa, Polokwane	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.9477	29.1632	57 000	0	18 500	12 000	26 331
	Preventative maintenance of Road D1200, Molodt, Molodt	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.3792	29.3253	57 000	0	18 000	26 000	32 000
	Preventative maintenance of Road D1356, Mokomene, Molodt	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.4660	29.8205	57 000	0	19 000	26 000	32 000
	Preventative maintenance of Road D1468, Indermark, Blouberg	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.0813	29.1048	57 000	0	20 000	28 000	33 000
	Preventative maintenance of Road D1589, Makgato, Blouberg	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.0370	29.1906	57 000	0	15 000	15 000	20 000
	Preventative maintenance of Road D4016, Mentz-Mamabole, Polokwane	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Disaster Relief Grant		Programme 3 - Transport Infrastructure	-23.8932	29.8042	57 000	0	15 000	15 000	20 000
	Preventative maintenance of Road D4037, Thabagone/Viking, Polokwane	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Disaster Relief Grant		Programme 3 - Transport Infrastructure	-23.9091	29.8061	57 000	0	15 000	10 000	20 000
	TOTAL: Maintenance and Repairs(59 projects)														
	2. Rehabilitation, Renovations & Refurbishment														
	Rehabilitation of road D3715 (9,6km) from Tshilabombo to Madodonga	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.0824	29.6702	67 000	0	25 000	20 000	22 000
	Rehabilitation of road D3708 (12,9km) from Mukula to Tshivhavi	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-22.8628	30.5754	107 000	0	39 000	23 000	27 000
	Rehabilitation of road D3709 (7,3km) from Tshivhavi to Murgu	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-22.8502	30.6286	53 000	0	25 000	22 000	2 000
	Rehabilitation of road D2814 (7,8km) from Madibani to P98/2 Mafarana	Stage 2: Concept/ Feasibility	Mopani	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.0934	29.7151	59 000	0	24 000	18 000	17 000
	Rehabilitation D3775-Mangweni-Mafarana	Stage 2: Concept/ Feasibility	Mopani	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.9597	30.3704	68 000	0	21 000	29 000	18 000
	Rehabilitation D1656 - P181/1 -Mica Im	Stage 2: Concept/ Feasibility	Mopani	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.9511	30.6112	104 000	0	23 500	34 000	47 000
	Rehabilitation D1662- P17/4-Chia Im	Stage 2: Concept/ Feasibility	Mopani	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-24.3508	30.9560	70 000	0	24 000	23 000	23 000
	Rehabilitation of D3901 - Bsmark	Stage 2: Concept/ Feasibility	Mopani	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-24.3508	30.9560	54 000	0	25 000	17 000	12 000
	Rehabilitation of road D1034- Modjadjakoof-Jachpad	Stage 2: Concept/ Feasibility	Mopani	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.6959	30.1409	65 000	0	21 000	23 000	21 000
	Rehabilitation of road P54/1 from Munik towards Morebeng	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.6024	29.6963	73 000	0	29 000	23 000	21 000
	Rehabilitation of Road D544 from Percy Fyfe to Mashushane	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.9386	29.1314	40 000	0	27 500	7 000	5 500
	Rehabilitation of Road P18/2 from R101 to R518	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.8981	29.4500	69 000	0	25 000	29 000	15 000
	Rehabilitation of Road D3422 from Mogokong to Makgala	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.8981	29.4500	72 500	0	29 510	43 000	0
	Rehabilitation of Road D1481 , Siloon	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.8981	29.4500	65 500	0	37 000	14 000	14 300
	Rehabilitation of road D4134 from Matulele- Segorong	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-24.3924	30.2547	82 000	0	20 000	30 000	32 000
	Preventative Maintenance of road D1296 Rba cross- Steelport	Stage 2: Concept/ Feasibility	Sekhukhune	01/Mar/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-24.5568	30.2268	88 000	0	21 000	23 000	17 000
	Rehabilitation of D737 Steelport-Lydenburg	Stage 3: Design Development	Sekhukhune	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-24.7457	30.2296	66 200	0	38 000	2 000	26 200
	Rehabilitation of road D1170 Lookop- Stoberg	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-25.3366	29.2874	60 500	0	37 500	23 000	0
	Rehabilitation of road P95/1 (R25) Demiloon- Moute	Stage 2: Concept/ Feasibility	Sekhukhune	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-25.2771	29.1845	86 000	0	25 000	22 000	44 000
	Rehabilitation of portions of road D4 from N1 (km 0) to Malla (km 16,4) in Machado LM	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.2170	29.9960	101 000	0	37 000	25 000	36 000
TOTAL: Rehabilitation, Renovations & Refurbishment(20 projects)															
3. Infrastructure Transfers - Capital															
Weliszwe Rural Bridge Construction	Stage 5: Works	Capricorn	03/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant		Programme 3 - Transport Infrastructure	-23.8962	29.4486	550 000	304 056	244 000	0	0	
RAL Transfers Equitable Share	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/28	Equitable Share		Programme 3 - Transport Infrastructure	-23.8962	29.4486	4 119 648	3 709 283	958 617	861 298	865 150	
TOTAL: Infrastructure Transfers - Capital(2 projects)															
TOTAL: Roads(81 projects)															
											2 961 366	2 338 464	1 625 651	1 252 953	1 362 265

**Vote 09: Department of Public Works, Roads and Infrastructure
(Roads Agency Limpopo)**

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Roads Agency Limpopo
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
1. Maintenance and Repairs															
	RAL/T1178A Preventative Maintenance of Road P169/3 from Burgerstord to Otengstad	Stage 5: Works	Sekhukhune	01/Apr/19	22/Nov/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.7471	30.5797	24 405	17 023	9 494	0	0	0
	RAL/T1309 Improvement to bridges within the Mopani District Bridge no. (B1013, C10126, C10129, UN174, UN175, UN176, UN178, UN179, UN184, UN202, UN303, NR242)	Stage 4: Design Documentation	Mopani	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.5216	31.3970	55 000	857	0	3 599	0	0
	RAL/T1310 Improvement to bridges within the Sekhukhune District Bridge no. (1000, 1105, 1256, 1660, 1688, 2122, 3048, 3545, 411, UN32)	Stage 4: Design Documentation	Sekhukhune	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.8335	29.9741	4 000	2 372	0	2 232	0	0
	RAL/T1311 Improvement to bridges within the Sekhukhune District Bridge no. (4641, 5106, 5946, B6026, M6583, NR210, NR211, UN13, UN22)	Stage 4: Design Documentation	Sekhukhune	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.8335	29.9741	4 000	182	0	2 038	0	0
	RAL/T1312 Improvement to bridges within the Sekhukhune District Bridge no. (UN25, UN2688, UN275, UN280, UN281, UN284, UN29, 2123, 769)	Stage 4: Design Documentation	Sekhukhune	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.8335	29.9741	4 000	711	0	2 976	0	0
	RAL/T1314 Improvement to bridges within the Vhembe District Bridge no. (1535, 4138, NB156, NR238, NR247, NB445, UN111)	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.7696	29.9741	4 000	1 599	0	1 890	0	0
	RAL/T1315 Improvement to bridges within the Waterberg District Bridge no. (1329, 1355, 1380, 1381, 1584, 1624, 1980, 2162, 2524)	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9748	28.2994	4 000	1 671	0	2 069	0	0
	RAL/T1317 Improvement to bridges in the Waterberg District Bridge no. (2543, NR231, NR232, NR233, UN241, UNC03)	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9748	28.2994	4 000	534	0	2 378	0	0
	RAL/T1320 Upgrading of D3556 from Tiberius towards Ga-Radiphosi	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.7030	28.4046	48 768	1 484	5 180	0	0	0
	RAL/T1076B Preventative Maintenance of Road D3653 from Bosahuku towards Bevala (Mahaligwe to Makuldeke)	Stage 5: Works	Vhembe	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8147	30.9606	24 593	24 587	0	1	0	0
	RAL/T1256B Preventative Maintenance of Road P9/82 from Makhado towards Vivo	Stage 5: Works	Capricorn	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.0432	29.2767	24 385	13 454	0	1	0	0
	RAL/T1357 Upgrading of Road D3377 from Limburg to Mallala	Stage 4: Design Documentation	Sekhukhune	15/Aug/23	30/Apr/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.6337	29.9423	229 900	14 298	7 618	0	0	0
	RAL/T1359 Upgrading of Road D3357, D3718 and D3778 from Tsingwa via Tshimupule to Hanani	Stage 4: Design Documentation	Vhembe	15/Aug/23	30/Apr/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.0253	30.4847	350 900	16 116	5 400	0	0	0
	RAL/T1360 Upgrading of Road Gae-Molele to Schoongezicht to Gae-Digale to Utiyky	Stage 4: Design Documentation	Capricorn	15/Aug/23	30/Apr/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.3107	29.1071	278 300	3 055	18 187	0	0	0
	RAL/T0974C Preventative Maintenance of road D1483 Musina towards Pontdrift	Stage 5: Works	Vhembe	08/Apr/15	20/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.3529	30.0341	24 432	3 919	23 488	0	0	0
	RAL/T1274 Xikundu to Botsoletso Mhinga A	Stage 3: Design Development	Vhembe	29/Nov/19	29/Apr/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8288	30.8111	150 161	7 112	2 970	0	0	0
	RAL/T986C Maintenance of Road D11 Lemondokop to R81	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/24	30/Apr/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.4388	30.1604	24 199	11 333	2 114	0	0	0
	RAL/T637C Upgrading of road D3727 from Mulena towards Tshitale	Stage 5: Works	Vhembe	15/Aug/23	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.2716	30.0814	61 900	4 535	7 312	0	0	0
	RAL/T813B Preventative Maintenance of Road D3688 from Khubvi to Makwarani	Stage 5: Works	Vhembe	15/Aug/23	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8228	30.5682	24 356	22 873	108	0	0	0
	RAL/T1029A Preventative Maintenance of Road D3179 from Modrigeng to Malematsa	Stage 5: Works	Mopani	15/Aug/23	30/Apr/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6190	30.2844	23 158	5 689	9 977	0	0	0

Limpopo
Table B5: Roads Agency Limpopo
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				26/27	27/28
	RAU/TT1181B Preventative Maintenance of Road D449 From NI towards Dopoteni (Wivlag Road)	Stage 5: Works	Vhembe	15/Aug/23	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.9162	30.2066	24 035	13 655	5 834	0	0
	RAU/TT1021B Preventative Maintenance of Road of Road D856 from Demillon to Moteti	Stage 5: Works	Sekukhune	01/Dsc/22	26/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-25.2478	29.0484	24 360	22 616	0	1	0
	RAU/TT1376 Maintenance services of various roads within Greater Letaba Local Municipality in the Mopani District	Stage 5: Works	Mopani	03/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.5183	30.2974	19 256	4 209	14 248	0	0
	RAU/TT1383 Maintenance of various roads within elias motsoaledi local municipality in the sekukhune district of limpopo province	Stage 5: Works	Sekukhune	03/Apr/23	26/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-25.1674	29.3987	10 000	17 215	0	1	0
	RAU/TT1387 Maintenance of various roads within collins eliabene local municipality in the vhembe district of limpopo province	Stage 5: Works	Vhembe	03/Apr/23	26/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1295	30.4214	10 000	0	0	1	0
	RAU/TT1388 Maintenance of various roads within masina local municipality in the vhembe district of limpopo province	Stage 5: Works	Vhembe	03/Apr/23	26/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.3953	29.6963	10 000	0	0	1	0
	RAU/TT1389 Maintenance of various roads within indumela local municipality in the vhembe district of limpopo province	Stage 5: Works	Vhembe	03/Apr/23	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8922	30.6200	10 000	0	0	1	0
	RAU/TT1390 Maintenance of various roads within Bela-Bela local municipality in the waterberg district of limpopo province	Stage 5: Works	Waterberg	03/Apr/23	26/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.8970	28.2527	10 000	0	0	1	0
	RAU/TT1005B Preventative Maintenance of Road D4070 from Nmanobo to Mashile	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/24	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.3067	29.5633	24 200	321	0	7 317	0
	RAU/TT1035C Preventative Maintenance of Road D119 from D514 to Fokkwaans to Thane to Mafisa	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9100	29.4601	24 200	0	0	0	1
	RAU/TT124A Preventative Maintenance of Road D3342 from D1200 to Mopogodi	Stage 5: Works	Capricorn	01/Apr/24	30/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.2705	28.7402	24 200	1 159	0	21 952	0
	RAU/TT127C Preventative Maintenance of Road D688 from Soet Doring Road towards Bylael	Stage 2: Concept/ Feasibility	Capricorn	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9097	29.4497	13 000	365	0	0	1
	RAU/TT131B Preventative Maintenance of Road D885 From P181 to Ilangwan	Stage 2: Concept/ Feasibility	Sekukhune	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.6863	29.3854	24 200	0	0	0	1
	RAU/TT109C Preventative Maintenance of Road D3873 from Bokgaga Lerphaphane	Stage 5: Works	Mopani	01/Apr/24	30/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.8361	30.1357	24 200	1 665	0	0	1
	RAU/TT109B Preventative Maintenance of Road D3179 from Modingeng to Malemas	Stage 2: Concept/ Feasibility	Mopani	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.8361	30.1357	24 200	707	0	0	1
	RAU/TT110B Preventative Maintenance of Road D1909 from R40 towards Timbavati (Hoedspruit Airport Base)	Stage 2: Concept/ Feasibility	Mopani	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.3508	30.9560	24 200	23 444	0	1	0
	RAU/TT137C Preventative Maintenance of Road P21071 from Marble Hall to Moloto	Stage 2: Concept/ Feasibility	Sekukhune	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.9651	29.2815	24 200	0	0	1	0
	RAU/TT102C Preventative Maintenance of Road P1351 from Bokmakirrie to Bend Mutale	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.5108	30.8039	24 200	998	0	7 315	0
	RAU/TT151A Preventative Maintenance of Road D723 from NI to Airforce Base	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.0454	29.9185	24 200	0	0	7 317	0
	RAU/TT156A Preventative Maintenance of Road D3708 from Mthikila to Mhinga	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.7649	30.9058	24 200	11 808	5 956	0	0
	RAU/TT1256C Preventative Maintenance of Road P982 from Makladio towards Vivo	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.0462	29.9047	24 200	106	0	7 306	0

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish				Lat.	Lon.				25/26	26/27	27/28
	RAL/T973E Preventative Maintenance of Road D4 from Malamulele to Elim	Stage 2: Concept/ Feasibility	Vhembe	01/Apr/24	31/Mar/29	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.9976	30.6965		66 000	0	0	0	25 000	
	RAL/T1149A Preventative Maintenance of Road P85/1 from Bela belá to Settlers	Stage 5: Works	Waterberg	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.9500	28.5333		24 200	2 285	7 381	0	0	
	RAL/T972C Preventative Maintenance of Road D887 from Tom Burke towards Alldays	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.0834	27.9932		24 200	13 332	6 150	0	0	
	RAL/T978A Preventative Maintenance and reconstruction of a bridge on Road D4240 in Masevens	Stage 5: Works	Sekhukhune	01/Apr/24	27/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.9225	29.9658		29 000	1 093	21 847	0	0	
	RAL/T1105A Supervision of Preventative Maintenance of Road P43/3 From R36 To Eiland Spa In The Mopani District Of The Limpopo Province.	Stage 4: Design Documentation	Mopani	03/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9423	31.1407		20 000	2 868	2 286	0	0	
	RAL/T1114B Preventative Maintenance of Road D21 From The Oaks To Sekororo In the Mopani District of Limpopo Province	Stage 4: Design Documentation	Mopani	03/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.3527	30.9476		1 680	0	0	14 629	0	
	RAL/T979 Preventative Maintenance of Road D41 50 from R37 Bothasbok to Prukliser	Stage 5: Works	Sekhukhune	20/Nov/19	20/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-25.1696	29.3891		25 593	22 091	13 000	0	0	
	RAL/T993 Preventative Maintenance of Road D3715 from Madombidza to Kutama	Stage 4: Design Documentation	Vhembe	26/Mar/21	28/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1196	29.8034		56 540	31 489	0	7 317	19 120	
	RAL/T1026 Preventative Maintenance of Road P43/3 from R36 to Eiland Spa	Stage 5: Works	Mopani	30/Jun/21	04/Feb/29	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6540	30.6780		24 228	3 638	0	1	0	
	RAL/T1028 Preventative Maintenance of Road D12/00 from Mogwadi to Brookman	Stage 4: Design Documentation	Capricorn	10/Mar/21	31/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1523	28.9159		24 158	4 050	0	7 317	0	
	RAL/T1029 Preventative Maintenance of Road D3179 from Ngwenya to Mafikeng	Stage 5: Works	Mopani	10/Mar/21	31/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6290	30.2582		48 493	39 089	7 665	0	0	
	RAL/T1039 Preventative Maintenance of Road D174 Musina to Tlopipe	Stage 4: Design Documentation	Vhembe	10/Mar/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.4482	30.1183		156 305	6 839	0	1	1	
	RAL/T1040 Preventative Maintenance of Road D3180 From D447 Maraka to R71 Shayanerri	Stage 4: Design Documentation	Mopani	10/Mar/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6627	30.2479		24 480	4 480	0	1	0	
	RAL/T1043 Preventative Maintenance of Road D425/0 from Apele to Malope to Mogalalane	Stage 4: Design Documentation	Sekhukhune	10/Mar/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.5585	29.5551		23 331	3 331	0	1	0	
	RAL/T1045 Preventative Maintenance of Road D41 34 from Seokodibeng to Makela	Stage 4: Design Documentation	Sekhukhune	10/Mar/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.3609	30.0808		2 985	2 760	0	21 952	0	
	RAL/T1183 Preventative Maintenance of Road D3669 from Rabali to Malope	Stage 5: Works	Vhembe	15/Dec/21	04/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8762	30.0988		24 279	24 394	0	1	0	
	RAL/T1176 Preventative Maintenance of Road D4180 from R37 to Molimolle	Stage 4: Design Documentation	Waterberg	15/Dec/21	13/May/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.7096	28.3988		4 406	1 962	0	1	0	
	RAL/T1170 Preventative Maintenance of Road D2460 Cerum to Derdepoort	Stage 4: Design Documentation	Waterberg	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.2575	27.1965		4 608	4 528	0	7 317	0	
	RAL/T1160 Preventative Maintenance of Road D3507 from Mmabhog to Sepharane	Stage 4: Design Documentation	Waterberg	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9218	28.7708		4 087	2 304	0	0	19 950	
	RAL/T1159 Preventative Maintenance of Road D3521 from Mahala to Basterpad	Stage 4: Design Documentation	Waterberg	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9025	28.6250		4 521	2 275	0	0	1	
	RAL/T1157 Preventative Maintenance of Road D3709 from Tshivhili to Murage	Stage 4: Design Documentation	Vhembe	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8502	30.6286		1 844	663	0	0	1	
	RAL/T1145 Preventative Maintenance of Road Road D3339, D3989 and D3959 and From Makotopong to Ga-Mothiba	Stage 3: Design Development	Capricorn	15/Dec/21	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.8059	29.6359		4 500	0	0	7 317	0	

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
	RAU/TT1144 Preventative Maintenance of Road D2535 from Groblersdal to Vaalfontein	Stage 4: Design Documentation	Sekhukhune	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-25.1078	29.2959	3 558	3 522	0	0	19 125
	RAU/TT1143 Preventative Maintenance of Road D1399 from Kwaikhagile to Loskop Dam	Stage 4: Design Documentation	Sekhukhune	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-25.3337	29.2835	4 626	6 200	0	1	0
	RAU/TT1140 Preventative Maintenance of Road D3770 and D3711 from Rita Tsekyane	Stage 5: Works	Capricorn	15/Dec/21	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.6333	29.6333	26 873	11 219	0	1	0
	RAU/TT1139 Preventative Maintenance of Road D4209 from Ora to Ga-Seroka	Stage 4: Design Documentation	Sekhukhune	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.5074	29.9307	4 600	2 403	0	0	23 253
	RAU/TT1138 Preventative Maintenance of Road D4190 from Tshwelaneng to Malegare	Stage 4: Design Documentation	Sekhukhune	15/Dec/21	13/May/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.6910	29.9722	4 733	4 733	0	7 317	0
	RAU/TT1136 Preventative Maintenance of the bridge on road D3901 between Matz to Bismarck	Stage 4: Design Documentation	Mopani	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.2438	30.4732	25 502	4 148	0	0	19 950
	RAU/TT1135 Road D2424 Myogonegen	Stage 4: Design Documentation	Capricorn	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.9167	29.5334	21 790	245	0	0	14 070
	RAU/TT1132 Preventative Maintenance of Road D4098 in Hwedeng	Stage 4: Design Documentation	Capricorn	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.3548	29.4571	22 999	3 000	0	14 635	0
	RAU/TT1131 Road D885 from P18/1to Immpenon	Stage 4: Design Documentation	Waterberg	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.4747	29.2108	27 172	24 194	0	21 952	0
	RAU/TT1120 Preventative Maintenance of Road D3895 from Shiluvane to Toudsam	Stage 4: Design Documentation	Mopani	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.0390	30.2830	23 248	1 459	0	7 317	16 272
	RAU/TT1119 Preventative Maintenance of Road D3890 from Maake to CN Phatudi	Stage 4: Design Documentation	Mopani	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.9774	30.2889	22 129	2 108	0	1	0
	RAU/TT1109 Preventative Maintenance of Road D1034 From R14 to Kato	Stage 4: Design Documentation	Mopani	15/Dec/21	13/May/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.6407	30.1718	21 432	2 209	0	7 317	0
	RAU/TT1107 Preventative Maintenance Road D3794 Matsiema to Makhmalale	Stage 4: Design Documentation	Mopani	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.9669	31.0466	24 446	3 040	0	0	31 030
	RAU/TT1106 Preventative Maintenance of Road D3786 Maseketo Makhmalale	Stage 5: Works	Mopani	15/Dec/21	28/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.9939	30.9919	52 045	5 019	23 230	0	0
	RAU/TT1069 Preventative Maintenance of Road D1435 from R101 o Molepane to Malapan Valley	Stage 4: Design Documentation	Waterberg	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.1487	29.1624	2 095	1 532	0	7 317	0
	RAU/TT1153 Preventative Maintenance of Road D3675 from Muswodi to Tshijise	Stage 5: Works	Vhembe	15/Dec/21	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure		-22.5770	30.5207	42 519	16 791	10 471	0	0
	RAU/TT1165 Preventative Maintenance of Road P134/2 from Moskgongong towards Roshlan	Stage 5: Works	Waterberg	15/Dec/21	21/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.5973	29.0787	24 741	14 178	0	7 317	0
	RAU/TT1154 Preventative Maintenance of Road D3724 from Tshifulanani to Dalhani	Stage 4: Design Documentation	Vhembe	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-22.9844	30.3688	2 285	1 147	0	7 317	0
	RAU/TT1148 Preventative Maintenance of Road D3748 from Bungeni to Matsilele	Stage 4: Design Documentation	Capricorn	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.9150	29.4570	21 885	1 886	0	0	19 093
	RAU/TT1115 Preventative Maintenance of Road D1656 From P18/1 to Mica	Stage 4: Design Documentation	Mopani	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-24.1500	30.8333	24 803	4 804	0	0	14 076
	RAU/TT1111 Preventative Maintenance of Road D3348 from Morigalo to Monyobodi	Stage 4: Design Documentation	Capricorn	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.2147	28.9508	24 274	3 381	0	21 952	0
	RAU/TT1105 Preventative Maintenance of Road D4424 from Matsoikaya to Lulckani	Stage 5: Works	Mopani	15/Dec/21	19/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.8659	31.0767	40 745	17 947	3 997	0	0
	RAU/TT1134 Preventative Maintenance of Road D844 from Mankweng to Sebaying	Stage 4: Design Documentation	Capricorn	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.8809	29.7259	24 595	7 334	0	7 317	19 093
	RAU/TT1069 Preventative Maintenance of Road of D3150 from Tshwelaneng to Boringboom	Stage 4: Design Documentation	Mopani	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure		-23.3866	30.1585	22 850	1 691	0	0	1

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				Date: start	Date: finish			Lat.	Lon.				25/26	26/27	27/28
	RAU/TT1090 Preventative Maintenance of Road D4500 From D4185 Modimolle to D4190 to Seokhutswana	Stage 4: Design Documentation	Waterberg	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.7096	28.3988	25 151	5 152	0	14 635	0	
	RAU/TT1067 Preventative Maintenance of Road D23 from Gammamatsha to Wolkberg Wilderness Area	Stage 4: Design Documentation	Capricorn	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.0287	29.9107	24 247	4 245	0	7 317	20 278	
	RAU/TT1099 Preventative Maintenance of Road D3695 from Silhom to Khakhu	Stage 4: Design Documentation	Vhembe	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.3936	29.5730	22 249	1 125	0	0	1	
	RAU/TT1098 Preventative Maintenance of Road D4 Mamulule to Matsikali	Stage 4: Design Documentation	Vhembe	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.6729	30.0167	22 673	1 614	0	0	0	
	RAU/TT1061 Preventative Maintenance of Road D1021 from Moropane to Ntshikile Nature Reserve	Stage 4: Design Documentation	Vhembe	15/Dec/21	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.6256	29.8825	5 987	5 895	0	7 317	0	
	RAU/TT1257 Preventative Maintenance of Road D1942 from Malaké towards Popollin Safari Range	Stage 5: Works	Sekhukhune	01/Jun/22	13/May/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-25.2082	29.1536	25 890	20 553	4 066	0	0	
	RAU/TT1021A Preventative Maintenance of Road of Road D856 from Denimillon to Moleti	Stage 7: Close out	Sekhukhune	03/Jul/22	20/Mar/27	Equitable Share	Programme 1 - Administration	-25.2478	29.0484	25 178	24 284	0	7 317	0	
	RAU/TT878 Upgrading of road D4055 from Marife to Moroke	Stage 4: Design Documentation	Capricorn	03/Oct/22	15/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.2053	30.1098	10 777	8 140	2 627	0	0	
	RAU/TT1263 Upgrading of Road D4032 from Ga-Mohapo, Phomolong to Rampheni	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.0100	29.7564	77 663	3 568	2 466	0	0	
	RAU/TT1264 Upgrading of Road D4285 from Masemonepark, Leretkraai to Fatusware	Stage 4: Design Documentation	Sekhukhune	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.9334	29.7448	201 273	9 937	4 012	0	0	
	RAU/TT1265 Upgrading of Road D3710 from Dringabe to Mankwato	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.9096	30.5250	173 851	3 193	5 251	0	0	
	RAU/TT1266 Upgrading of Road D4577 from Vetsfontein, Ntshabalala, Moroke to Phomolong	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.9110	29.5334	221 649	11 782	3 423	0	0	
	RAU/TT1269 Upgrading of Road D1231 from Mashashane to Mankwato	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.1532	29.0254	26 480	6 605	3 719	0	0	
	RAU/TT1272 Upgrading of Road D4238 from Makhlaswaane, Sebitso to Tselikop	Stage 4: Design Documentation	Sekhukhune	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.8576	29.4843	283 897	19 226	671	0	0	
	RAU/TT1273 Upgrading of D3741 from N1 to Matsiba to B523	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8949	29.9293	10 000	2 276	8 564	0	0	
	RAU/TT1279 Upgrading of Road D3164 from Mamaila through Olifantshoek to Rotterdam	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.7030	28.4046	19 687	14 184	503	0	0	
	RAU/TT1289 Upgrading of Roads D1809 and D4030 from Nobody to Laatschoop to Molapo	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.8992	29.6745	31 566	697	1 000	0	0	
	RAU/TT1291 Upgrading of Road D3332 from Rankuwa to Garmolele via Maribana	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.3107	29.1071	426 535	16 398	2 446	0	0	
	RAU/TT1292 Upgrading of Roads D3717,D3736 and D3642 from Hollywood to Gombani	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1090	30.5800	371 988	13 997	4 177	0	0	
	RAU/TT1295 Upgrading of Road D4426 from Bela-Bela to Leopoot	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.9000	27.7167	232 572	9 261	3 312	0	0	
	RAU/TT1298 Upgrading of Road D23 and D4000 from R71 to Makubung Wolkberg Nature Reserve	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9831	29.8053	415 997	3 155	3 810	0	0	
	RAU/TT1299 Upgrading of road D3641 from Alcin to Shungoni Gate	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1376	30.9102	102 408	3 693	3 852	0	0	
	RAU/TT1300 Upgrading of Road D3640 from Ga Mphambo to Mdabula to Machele	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.0973	30.6746	224 456	9 528	3 177	0	0	
	RAU/TT1301 Upgrading of road D19 from Mamehlabe to Ga Matlapo	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6624	29.0229	86 731	7 172	1 931	0	0	

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				Date: start	Date: finish			Lat.	Lon.		to date from previous years	25/26	26/27	27/28	
Road	RAL/TT302 Upgrading of Road D3397 from R567 to Schoongelegen to Lekhureng	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6244	28.9543	72 411	11 121	690	0	0	
	RAL/TT303 Upgrading of Roads D3804 and D3805 from Xikukwane to Mbatlo	Stage 4: Design Documentation	Mopani	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.2344	30.7091	210 265	7 373	3 592	0	0	
	RAL/TT305 Upgrading of Road D3617 and D3615 from R518 to Galedwaba to Matome	Stage 4: Design Documentation	Capricorn	03/Jul/22	04/Feb/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.2794	29.4199	153 812	5 117	3 799	0	0	
	RAL/TT306 Improvement to bridges within the capricorn district Bridge no. (254, 345, NB113, NB115, NB116, NB205, NB208, NB244)	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6123	29.2321	10 000	1 309	0	1 907	0	
	TOTAL: Maintenance and Repairs(115 projects)														
	2. Upgrading and Additions														
	RAL/TT988A Upgrading of road D3278 from Bloberg Hospital to Buffelskloof phase 2	Stage 5: Works	Capricorn	14/Mar/23	02/Feb/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1461	28.9223	87 600	60 361	21 168	0	0	
	RAL/TT358 Upgrading of Road D3564 from Ga Lebelo to Dukakgomo	Stage 4: Design Documentation	Waterberg	15/Aug/23	30/Apr/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6416	28.6950	102 850	6 176	0	10 469	45 938	
	RAL/TT921B D20.2, D1234, D869, D1309, D2702-Koedoeskop to Northam to Dwaalboom	Stage 5: Works	Waterberg	29/Feb/16	30/Apr/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.7960	26.8469	142 169	90 267	0	7 230	0	
	RAL/TT267 Upgrading of road D3746 from Schuynshoogte, Vyetboom to Dwa van cross	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1266	30.3832	261 215	18 128	0	10 469	27 142	
	RAL/TT987 Upgrading of Road D4180 from Aek Mine Seifeng to Ga Selege to Modimelle	Stage 5: Works	Sekukhune	01/Apr/20	13/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.3480	29.9322	67 206	5 554	0	12	0	
	RAL/TT988 Upgrading of Road D3278 Bloberg Hospital to Buffelskloof Clinic	Stage 5: Works	Capricorn	01/Apr/20	28/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1371	29.0081	104 580	102 254	0	10 469	0	
	RAL/TT571A Upgrading of Road D4109 from Mamatonya to road D885 to Matatane	Stage 5: Works	Capricorn	01/Apr/20	28/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.4772	29.4894	136 175	135 024	0	0	0	
	RAL/TT989 Maintenance and rehabilitation of the Steelport Bridge	Stage 5: Works	Sekukhune	01/Apr/20	27/Feb/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.7183	30.2007	125 637	24 701	5 000	5 000	5 225	
	RAL/TT268 Upgrading of road D3786 from Mashishimale to Mosemareng	Stage 5: Works	Mopani	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9901	30.9822	126 203	27 770	78 590	0	0	
	RAL/TT641B Upgrading of Road D2536 from Setlers to Wilaage	Stage 5: Works	Waterberg	29/Feb/16	29/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.9523	28.5399	217 017	219 580	30 000	0	0	
Road	RAL/TT316 Improvement to bridges in the Waterberg District Bridge no. (1366, 1574, 2727, 3773, 6230, 88, NB010, NB063, NB087, UN75)	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9748	28.2994	4 000	1 420	3 958	0	0	
	RAL/TT048A Upgrading of road from gravel to tar from Mvuhanga access road to Phudzima	Stage 5: Works	Vhembe	03/Apr/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.0431	29.9070	23 811	14 082	38 587	0	0	
	RAL/TT049 Upgrading of Road D3774, Tshabana Road	Stage 5: Works	Capricorn	01/Jul/20	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9007	29.4483	50 341	47 772	0	10 469	0	
	RAL/TT275 Upgrading of Roads D3287, D3292 and D1589 From Corner D1589 to Eldorado to Galedwaba on on D3292	Stage 5: Works	Capricorn	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8486	28.8353	382 990	17 779	0	26 171	0	
	RAL/TT175 Preventative Maintenance of Bridge on Road D4150 in Motodi Village	Stage 5: Works	Sekukhune	15/Dec/21	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.5503	30.3464	73 257	24 070	40 231	0	0	
	RAL/TT276 Upgrading of Road D3775 from Mangweni to Mafirana	Stage 4: Design Documentation	Mopani	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9597	30.3704	6 557	6 122	0	27 716	0	
Stage 4: Design Documentation															
RAL/TT304 Upgrading of Road P453 from Leiba ranch to Elland	Stage 4: Design Documentation	Mopani	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.8908	30.5560	382 736	13 220	0	10 469	0		
Stage 5: Works Road Transport															
D4094 and road D4096 Matatane Roads															
01/Apr/21 24/Mar/26 Equitable Share Programme 2 -															
RAL/TT050 Roads D4090, D4093, Capricorn															
Programme 2 -															

Limpopo

Table B5: Roads Agency Limpopo

Payments of infrastructure by category

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Limpopo

Table B5: Roads Agency Limpopo

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27 27/28
	RAL/TT1052 Upgrading of Roads D3426, D3428 and D5007 from Gas-ranotlhwana to Ramothwane, Gas-Ranotlhwana to Segole 1 & Segole 2 (Maese Nature Reserve to N11 Waterfall)	Stage 5: Works	Capricorn	01/Jul/20	23/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.6365	29.0935	172 930	129 181	21 752	0	0
	RAL/TT1046 Upgrading of Road D3561 in Segole 1 & Segole 2 (Maese Nature Reserve to N11 Waterfall)	Stage 5: Works	Waterberg	01/Jul/20	26/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.5925	28.6541	111 977	109 749	0	10 469	0
	RAL/TT1047 Upgrading of roads of Road D4260 from Malspe to Phokeng	Stage 5: Works	Sekukhune	01/Jul/20	26/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.5840	29.5551	46 263	58 782	0	10 469	0
	RAL/TT1054 Upgrading of Road D1639 from Glenoswie to Malaka	Stage 5: Works	Sekukhune	01/Jul/20	13/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.8361	29.8477	92 485	58 991	13 500	0	0
	RAL/TT1058 Upgrading of Road D3671 from Muskwa to Marankwe	Stage 5: Works	Vhembe	01/Apr/20	13/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.7819	30.1138	88 457	45 121	23 309	0	0
	RAL/TT1281 Upgrading of Road D2913 from Magakadimeng , Mphleng to Stompo	Stage 4: Design Documentation	Sekukhune	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-25.1858	29.1071	36 298	8 521	0	10 469	0
	RAL/TT1280 Preventative Maintenance of Road D3585 Bridge Repairs	Stage 5: Works	Waterberg	15/Dec/21	31/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.5996	28.6411	5 024	3 653	0	10 469	0
	RAL/TT1282 Upgrading of the Bridge on road D5010 Apel to Nkotskwan	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.4085	29.7354	36 300	4 062	0	10 469	0
	RAL/TT1287 Upgrading of Road D3505 from Haskdoring to Segole 1	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.5996	28.6411	21 831	18 113	0	10 469	49 058
	RAL/TT1322 St Engenas Interchange	Stage 4: Design Documentation	Capricorn	08/Jun/22	30/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.9188	29.7928	20 908	0	125 000	0	0
	RAL/TT1290 Upgrading of Roads D3613, D3614 and D3595 (Malisha Road)	Stage 4: Design Documentation	Capricorn	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.4090	29.4310	31 063	10 826	0	20 937	0
	RAL/TT292C Upgrading of Roads D202, D1234, D469, D1390 and D2702 from Keesbeden to Northern to Dwaalboom (PPC)	Stage 4: Design Documentation	Waterberg	01/May/24	15/May/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.9548	27.2581	48 000	0	0	10 461	0
	RAL/TT1044 Preventative Maintenance of Road D1296 from Riba Cross to Steelport	Stage 4: Design Documentation	Sekukhune	10/Mar/21	15/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.6372	30.1855	12 593	4 419	0	0	100
	RAL/TT1293 Bungeni - Tshiphuseni & De Hoop - Nkuzana (D3754& D3719)	Stage 4: Design Documentation	Vhembe	03/Jul/22	02/Dec/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.1845	30.1690	189 725	13 725	0	10 465	0
	RAL/TT1183 Upgrading of the Bridge on road D3817 in Wayeni	Stage 4: Design Documentation	Vhembe	01/Feb/22	31/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.2407	30.2182	8 680	6 177	0	10 469	45 235
	RAL/TT1294 Upgrading of Road D180 Alma Road	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.8553	28.2569	349 988	22 396	0	10 469	0
	RAL/TT1297 Upgrading of Bridge NB180 on road D3753 in Dzondo	Stage 4: Design Documentation	Sekukhune	01/Jun/22	13/May/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-25.3823	29.8429	6 408	2 756	0	10 469	20 356
	RAL/TT566A Upgrading of Roads D4182, D4183, D4322, D4380, from R37 (Makokala to Makake -D4180) & R37 to intersection with D4180 & D4220 & R37 to end (Manyaka to end)	Stage 5: Works	Sekukhune	04/Mar/16	25/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.4807	30.1215	45 976	0	0	26 171	0
	RAL/TT388B Upgrading of Road D3674 and D3675 from R525 Folehohwe to Mawodi	Stage 5: Works	Vhembe	01/Nov/22	20/Mar/26	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.5770	30.5207	82 177	34 234	19 530	0	0
	RAL/TT1296 Upgrading of Road D3576 from N11 Via Monte Christo	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.1809	29.0139	170 391	8 314	0	10 469	0
	RAL/TT1260 Upgrading of Road D3661 from Tshikonelo to Xkunkulu	Stage 4: Design Documentation	Vhembe	03/Jul/22	29/Mar/28	Equitable Share	Programme 2 - Road Transport Infrastructure	-22.8805	30.3739	190 212	7 941	0	10 469	54 184
	RAL/TT1361 Upgrading of Tloelo A road D4227	Stage 4: Design Documentation	Sekukhune	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-24.6604	30.0083	207 400	7 716	0	10 469	0
	RAL/TT1297 Upgrading of Road D5006 and D3389 from Makobe to Ham to Hlogoyanku	Stage 4: Design Documentation	Waterberg	03/Jul/22	29/Mar/27	Equitable Share	Programme 2 - Road Transport Infrastructure	-23.5354	28.8129	216 154	12 131	0	10 469	0
	RAL/TT634C Upgrading of Road D15, D3232, D3150 from Morebeng		to Sekgosesse											
	RAL/TT1112 Upgrading of road 812 from Masingita to Vuxhakani		RAL/TT1112											
			Mopani	01/May/24	29/Mar/28	Equitable Share	Programme 2 -							

Table B5: Roads Agency Limpopo

Table B5: Roads Agency Limpopo

Payments of infrastructure by category

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Limpopo

Table B5: Roads Agency Limpopo

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				25/26	26/27
	Non-infrastructure/ EQS RAL	Not Applicable	Capricorn	03/Apr/17	26/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure		-23.9149	29.4570	517 996	901 304	168 961	179 346	223 206
	Project administration	Not Applicable	Capricorn	03/Mar/21	29/Mar/30	Equitable Share	Programme 1 - Administration		-23.9150	29.4570	145 704	125 433	59 148	66 372	92 125
	RAL/Admin Inf Non-infrastructure/ RAL /Administration Infrastructure										663 700	1 026 737	228 106	245 718	315 331
	TOTAL: Non-Infrastructure(2 projects)										11 815 364	3 288 174	958 617	861 298	865 149
	TOTAL: Roads Agency Limpopo(161 projects)														

Vote 10: Department of Sport, Arts and Culture

Table B5: Infrastructure payments / estimates by category

Limpopo

Table B5: Sport, Arts and Culture

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding		Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish					Lat.	Lon.			25/26	26/27	27/28
1. Maintenance and Repairs																
Library & Archives Centres	MAINT & REP- BURGERSFORT LIBRARY	Not Applicable	Capricorn	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-22.8984	28.8108			950	0	950	0	0
Library & Archives Centres	MAINT & REP- GIVANI PUBLIC LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-23.3116	30.6928			789	1 037	600	0	0
Building/Structures	MAINT & REP- GA-PHAHLA LIBRARY	Stage 4: Design	Schukhune	01/Apr/18	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-24.6952	29.7339			1 780	602	500	0	0
Building/Structures	MAINT & REP- LIMPOPO PROVINCIAL ARCHIVES	Stage 5: Works	Capricorn	01/Nov/19	31/Mar/27	Equitable Share	Programme 3 - Library and Archives Services	-23.8974	29.4685			2 500	4 794	10 000	5 000	0
Building/Structures	MAINT & REP- DISTRICT OFFICES	Stage 3: Design	Capricorn	01/Apr/23	31/Mar/28	Equitable Share	Programme 1 - Administration	-23.8962	29.4486			500	0	600	600	600
Library & Archives Centres	MAINT & REP- MULATI LIBRARY	Stage 6: Handover	Mopani	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-23.9475	30.4142			150	346	900	0	0
Museum	MAINT & REP- DZATA MUSEUM	Stage 5: Works	Vhembe	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Cultural Affairs	-22.8701	30.1407			3 150	3 141	1 000	1 000	1 000
Museum	MAINT & REP- MUTI WA VATSONGA MUSEUM	Stage 5: Works	Vhembe	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Cultural Affairs	-23.1600	30.0586			1 500	1 933	500	500	500
Building/Structures	MAINTENANCE & REPAIRS OF LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/28	Community Library Service	Programme 3 - Library and Archives Services	-23.8962	29.4486			42 000	0	0	5 753	6 023
Library & Archives Centres	MAINT & REP - TSHTALE MODULAR LIBRARY	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-23.3511	29.9881			450	0	450	0	0
Library & Archives Centres	MAINT & REP- OLYMPIC TOWERS	Stage 5: Works	Capricorn	01/Apr/19	31/Mar/28	Equitable Share	Programme 1 - Administration	-23.9158	29.4574			270	118	170	178	186
Library & Archives Centres	MAINT & REP- MANENZHE MODULAR LIBRARY	Not Applicable	Vhembe	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-22.4698	30.6842			450	0	450	0	0
Library & Archives Centres	MAINT & REP- MAKAHULE MODULAR LIBRARY	Not Applicable	Vhembe	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-22.8922	30.9166			450	0	450	0	0
												54 939	11 971	16 570	13 081	8 409
TOTAL: Maintenance and Repairs(13 projects)																
2. New or Replaced Infrastructure																
Building/Structures	CONSTRUCTION OF BELABELA TOWNSHIP LIBRARY	Not Applicable	Waterberg	01/Apr/26	31/Mar/28	Community Library Service	Programme 3 - Library and Archives Services	-24.8837	28.2841			15 000	0	0	1 000	11 800
Building/Structures	CONSTRUCTION OF MAKHUVHA LIBRARY	Stage 4: Design	Vhembe	01/Apr/23	31/Mar/27	Community Library Service	Programme 3 - Library and Archives Services	-22.8692	30.5135			14 100	0	9 000	2 200	0
Library & Archives Centres	CONSTRUCTION OF SEKHUKHUNE DISTRICT WARD 13 LIBRARY	Stage 5: Works	Schukhune	12/May/21	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-25.1696	29.3891			11 640	16 318	800	0	0
Arts and Culture Centre	CONSTRUCTION OF THEATRE	Stage 5: Works	Capricorn	16/May/22	31/Mar/28	Equitable Share	Programme 2 - Cultural Affairs	-23.9038	29.4796			210 912	141 448	216 000	60 000	0
Building/Structures	CONSTRUCTION OF VLEIFONTEIN LIBRARY	Stage 5: Works	Vhembe	01/Apr/21	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-23.2170	29.9960			10 000	19 399	800	0	0
Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 5: Works	Waterberg	01/Apr/22	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-23.6863	27.6967			11 640	20 320	594	0	0
Building/Structures	CONSTRUCTION OF TSIALULU LIBRARY	Stage 5: Works	Vhembe	01/Apr/21	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-22.8073	30.7551			11 640	12 084	800	0	0
Building/Structures	CONSTRUCTION OF BUNGENI LIBRARY	Stage 4: Design	Vhembe	01/Apr/23	31/Mar/27	Community Library Service	Programme 3 - Library and Archives Services	-23.1845	30.1690			14 100	675	9 000	2 200	0
Building/Structures	CONSTRUCTION OF MATLEKENG LIBRARY	Stage 4: Design	Schukhune	01/Apr/23	31/Mar/27	Community Library Service	Programme 3 - Library and Archives Services	-24.9878	29.0489			14 100	0	9 000	2 026	0
Building/Structures	CONSTRUCTION OF GAMASEMOLA LIBRARY	Not Applicable	Schukhune	01/Apr/25	31/Mar/28	Community Library Service	Programme 3 - Library and Archives Services	-24.5550	29.6354			16 000	0	0	11 500	3 500
Building/Structures	CONSTRUCTION OF MAMAILA LIBRARY	Not Applicable	Vhembe	01/Apr/25	31/Mar/28	Community Library Service	Programme 3 - Library and Archives Services	-23.3165	30.2644			16 000	0	0	11 500	3 500
Building/Structures	CONSTRUCTION OF RHUBVI LIBRARY	Not Applicable	Vhembe	01/Apr/25	31/Mar/28	Community Library Service	Programme 3 - Library and Archives Services	-22.8320	30.5573			16 000	0	0	11 500	3 500
Building/Structures	CONSTRUCTION OF EENZAAAM LIBRARY	Not Applicable	Schukhune	01/Apr/26	31/Mar/28	Community Library Service	Programme 3 - Library and Archives Services	-24.9698	29.8786			15 000	0	0	1 000	11 800
Building/Structures	CONSTRUCTION OF MATSEKE LIBRARY	Not Applicable	Capricorn	01/Apr/26	31/Mar/28	Community Library Service	Programme 3 - Library and Archives Services	-23.4986	29.7317			15 000	0	0	1 000	11 800
												391 132	210 245	245 994	103 926	45 990
TOTAL: New or Replaced Infrastructure(14 projects)																
3. Upgrading and Additions																
Library & Archives Centres	UPGRADE & ADDITIONS OF LIBRARIES	Stage 5: Works	Capricorn	01/Apr/22	31/Mar/28	Community Library Service	Programme 3 - Library and Archives Services	-23.8962	29.4486			100	0	0	4 707	4 928
Library & Archives Centres	UPGRADE&ADD- MUTALE LIBRARY	Not Applicable	Vhembe	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-22.7450	30.5298			950	0	950	0	0
Library & Archives Centres	UPGRADE&ADD- BAKGOMA LIBRARY	Not Applicable	Waterberg	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-24.1713	28.9732			1 050	0	1 050	0	0
Library & Archives Centres	UPGRADE&ADD- FETAKGOMO LIBRARY	Not Applicable	Schukhune	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-24.4226	29.7895			1 200	0	1 200	0	0
Library & Archives Centres	UPGRADE&ADD- LEBOWAKGOMO LIBRARY	Not Applicable	Capricorn	01/Apr/25	31/Mar/26	Community Library Service	Programme 3 - Library and Archives Services	-24.3145	29.4783			1 300	0	1 300	0	0
												4 600	0	4 500	4 707	4 928
												450 671	222 215	267 064	121 714	59 327
TOTAL: Upgrading and Additions(5 projects)																
TOTAL: Arts and Culture(32 projects)																

**Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs
(Traditional Affairs Component)**

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Cooperative Governance and Traditional Affairs
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				26/27	27/28
1. New or Replaced Infrastructure	Construction of new office at Dilou Macidhi	Stage 5: Works	Capricorn	01/Feb/21	18/Dec/25	Equitable Share	Programme 4 - Traditional Institutional Management	-24.3110	29.4753	10 090	0	3 000	0	0
	Construction of new office at Bakone Traditional Council	Stage 5: Works	Capricorn	22/Jun/22	21/Jul/25	Equitable Share	Programme 4 - Traditional Institutional Management	-23.7554	29.0443	7 989	9 164	1 109	0	0
	Construction of new office at Majige Traditional Council	Stage 5: Works	Mopani	11/Aug/22	23/Nov/25	Equitable Share	Programme 4 - Traditional Institutional Management	-23.9240	31.0833	10 141	1 917	3 040	0	0
	Construction of new office at Manoke Traditional Council	Stage 5: Works	Sekhukhune	22/Jul/22	27/Aug/25	Equitable Share	Programme 4 - Traditional Institutional Management	-24.6865	30.2513	10 783	2 334	3 082	0	0
	Construction of new office at Makuya Traditional Council	Stage 5: Works	Vhembe	01/Apr/24	27/Mar/26	Equitable Share	Programme 4 - Traditional Institutional Management	-22.9686	30.4575	15 705	5 808	4 101	0	0
	Construction of new office at Mapela Traditional Council	Stage 4: Design Documentation	Waterberg	01/Apr/24	02/May/28	Equitable Share	Programme 4 - Traditional Institutional Management	-24.0373	28.8973	3 786	0	3 786	0	0
	Construction of new office at Litho Ndzuza Traditional Council	Stage 4: Design Documentation	Waterberg	01/Apr/24	31/Mar/26	Equitable Share	Programme 4 - Traditional Institutional Management	-25.1334	28.6460	7 357	3 962	3 100	0	0
	Construction of new office at Bashai Dilou Traditional Council	Stage 4: Design Documentation	Mopani	01/Apr/24	12/Dec/25	Equitable Share	Programme 4 - Traditional Institutional Management	-23.9926	30.9815	17 613	3 992	1 109	0	0
	Construction of new office at Manupane Traditional Council	Stage 4: Design Documentation	Sekhukhune	14/Aug/24	31/Mar/26	Equitable Share	Programme 4 - Traditional Institutional Management	-24.7833	29.4278	3 054	1 544	2 673	0	0
	Construction of new Traditional Council Offices	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	-23.8983	29.4490	50 000	0	0	25 000	25 000
	TOTAL: New or Replaced Infrastructure(10 projects)										28 722	25 000	25 000	25 000
	TOTAL: Cooperative Governance and Traditional Affairs(10 projects)										28 722	25 000	25 000	25 000

**Vote 11: Cooperative Governance, Human Settlement and Traditional Affairs
(Human Settlement Component)**

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.		to date from previous years	25/26	26/27	27/28	
1. Infrastructure Transfers - Capital	IMPLEMENTING AGENT/CONS. CONSTRUCTION OF SEWER LINELINK BURGERSFORT 54&58/IDA 23/24 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	-24.6814	30.3349	26 000	0	0	13 561	12 439	
	N20030048/1 IMPLEMENTING AGENT/TITLE DEEDS RESTORATION/IDA 2021 - Phase 1	Stage 5: Works	Capricorn	17/Mar/20	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.8962	29.4486	30 643	0	0	30 643	0	
	Expanded Public Works Programme (EPWP)	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 4 - Human Settlements	-23.4013	29.4179	6 009	2 661	3 348	0	0	
	MOPANI/GIYANI MUNI/LLIMAR/GEOTECH/ SERVICES (365)22/22	Stage 5: Works	Mopani	17/Mar/23	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-23.3663	30.8040	3 076	3 358	0	2 000	0	
	CAPRICORN/POLOKWANE MUNI/MAMONDQ0200/renal/23/2 4 - Phase 1	Stage 5: Works	Capricorn	01/Jul/22	31/Mar/27	Human Settlements Development Grant	Programme 4 - Housing Asset Management Property Management	-23.8983	29.4490	276 380	10 000	0	266 209	0	
	N22090001/1 CAPRICORN/POLOKWANE MUNI/J2-TECH (100) IRDP 22/23 - Phase 1	Stage 5: Works	Capricorn	12/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-23.8983	29.4490	11 537	1 158	11 537	0	0	
	SEKHU/FETAKGOMO-TUBATSE MUNI/KUTU(2500)ISUP 21/22	Stage 5: Works	Sekhukhune	02/Dec/21	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.4226	29.7895	4 699	0	0	4 699	0	
	SEKHU/FETAKGOMO-TUBATSE MUNI/SPATIAL(4000)ISUP 21/22	Stage 5: Works	Sekhukhune	24/Mar/22	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.4226	29.7895	7 519	5 577	0	1 942	0	
	WATERBERG/BELA-BELA MUNI/ZAKUMU/ISUP23/24 (Phase)	Stage 5: Works	Waterberg	01/Apr/23	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.8872	28.2940	10 780	4 203	0	6 577	0	
	WATERBERG/MODIMOLLE-MOOKGOPHONG MUNI/BASWA SERVICES (420) 21/22	Stage 5: Works	Waterberg	24/Mar/22	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	-24.4874	28.7664	5 400	3 575	0	2 000	0	
	Construction of Camped package plant. Mogalakwena ext 20	Stage 5: Works	Vhembe	01/Apr/23	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-22.3529	30.0341	14 902	0	3 076	2 260	9 566	
	Appies 11	Stage 5: Works	Waterberg	01/Jul/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.1809	29.0139	40 999	0	894	16 341	23 764	
	Appies 12	Stage 5: Works	Sekhukhune	01/Jul/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.8335	29.9741	7 059	0	1 059	2 000	4 000	
	N21100005 Berlin	Stage 5: Works	Sekhukhune	01/Jul/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.8335	29.9741	70 519	622	433	34 732	34 732	
	SEKHU/ELIAS MOTSOALEDI MUNI/PTM(138)/ISUP 23/24 (Phase)	Stage 5: Works	Mopani	01/Jul/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-23.3089	30.7160	18 050	0	8 050	5 000	5 000	
	SEKHU/ELIAS MOTSOALEDI MUNI/MADUNA(200)/ISUP 23/24 (Phase)	Stage 5: Works	Sekhukhune	01/Apr/23	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-25.1674	29.3987	11 000	18 701	0	6 500	0	
	Design And Construction Monitoring For The Bulk Sewer Pipeline At Vogelenzang, South Of Naneefield (PHAMELA)	Stage 5: Works	Sekhukhune	01/Apr/23	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-25.1674	29.3987	11 000	10 855	0	2 500	0	
	SEKHU/ELIAS MOTSOALEDI MUNI/AKWETHU ENG (61) UISP 23/24 (Phase)	Stage 5: Works	Vhembe	01/Jul/22	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-22.7696	29.9741	9 100	0	6 000	2 000	1 100	
	INSTALLATION OF ENGINEERING SERVICES PIET/PIETERSBURG/POLOKWANE MUNI TRY DEV (300) RURAL - PHASE 1	Stage 5: Works	Sekhukhune	01/Apr/23	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-25.1674	29.3987	6 565	3 026	0	4 000	0	
	IMPLEMENTING AGENT/RURAL UNITS/SHDA (5000) 17/18 - BA-PHALABORWA (150)	Stage 5: Works	Vhembe	01/Apr/23	31/Mar/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-22.3953	29.6963	3 099	0	0	2 000	0	
	VHEMBE/MUSINA MUNI/T & C (183) RURAL 24/25 - Phase 1	Stage 5: Works	Capricorn	17/Mar/23	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.8983	29.4490	21 000	0	0	21 000	0	
	VHEMBE/THULAMELA	Stage 5: Works	Mopani	17/Mar/17	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.9423	31.1407	30 000	0	0	30 000	0	
		Stage 5: Works	Vhembe	30/Apr/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-22.3953	29.6963	13 538	0	0	13 538	0	
		Stage 5: Works	Vhembe	30/Apr/24	31/Mar/26	Human Settlements	Programme 4 - Human Settlements	-22.9710	30.4608	15 063	0	0	15 063	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				25/26	26/27 27/28
Development Grant	MUNI/LEDILE (183) RURAL 24/25 - Phase 1					Human Settlements Development Grant	Programme 4 - Human Settlements	-22.8922	30.6200	29 534	0	9 534	10 000	10 000
	VHEMBE/THULAMELA MUNI/JANANG DIATLA (182) RURAL 24/25 - Phase 1	Stage 5: Works	Vhembe	30/Apr/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	-22.8922	30.6200	29 534	0	9 534	10 000	10 000
	SEKHU/FEFAKGOMO-TUBATSE MUNI/MOAFRIKA CONS (45) RURAL 24/25 - Phase 1	Stage 5: Works	Sedlckhune	26/Apr/24	31/Mar/27	Human Settlements Development Grant	Programme 4 - Human Settlements	-24.6865	30.2513	11 286	1 468	4 767	5 051	0
	VHEMBE/COLLINS CHABANE MUNI/SOMANDLA (200) RURAL 23/24 - Phase 1	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.4979	29.6662	13 490	0	349	5 000	5 000
	VHEMBE/MAKHADO MUNI/AROCN (183) RURAL 24/25 - Phase 1	Stage 5: Works	Vhembe	02/May/02	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.0503	29.9170	110 868	0	10 868	100 000	100 000
	VHEMBE/MAKHADO MUNI/FLUID CONSTRUCTION (20) RURAL 24/25 - Phase 1	Stage 5: Works	Vhembe	02/May/02	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.0431	29.9070	1 716	0	1 716	0	0
	VHEMBE/MAKHADO MUNI/KUMBATHA HOLDINGS (80) RURAL 23/24 - Phase 1	Stage 5: Works	Vhembe	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.0503	29.9170	2 274	0	2 274	0	0
	VHEMBE/MAKHADO MUNI/LUMAR (118) CRU 22/23 - Phase 1	Stage 5: Works	Vhembe	17/Nov/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.0503	29.9170	27 000	0	7 000	10 000	10 000
	VHEMBE/MAKHADO MUNI/MOTHIKENI INV (73) RURAL 24/25 - Phase 1	Stage 5: Works	Vhembe	02/May/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.0503	29.9170	8 008	0	8 008	0	0
	VHEMBE/MAKHADO MUNI/SPLISH SPLASH (40) RURAL 24/25 - Phase 1	Stage 5: Works	Vhembe	08/Apr/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.0503	29.9170	419	0	419	0	0
	VHEMBE/MAKHADO MUNI/TUBATSE (200) RURAL 23/24 - Phase 1	Stage 5: Works	Vhembe	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.0503	29.9170	132 860	0	12 860	50 000	69 000
	VHEMBE/MUSINA MUNI/MUTHATHE (183) RURAL 24/25 - Phase 1	Stage 5: Works	Vhembe	02/May/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	-22.3953	29.6963	113 347	0	13 347	50 000	50 000
	VHEMBE/MUTALE MUNI/RIWE RWALK09/RURAL/16/17 - Phase 1	Stage 5: Works	Vhembe	19/Aug/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-22.5108	30.8039	142	0	142	0	0
	VHEMBE/THULAMELA MUNI/AKANI CONSTR. (350) UNBLOCKING 24/25 - Phase 1	Stage 5: Works	Vhembe	24/Jun/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-22.8922	30.6200	1 716	0	1 716	0	0
	CAPRICORN/BOULBERG MUNI/XALAMUKA (45) RURAL 23/24 - Phase 1	Stage 5: Works	Capricorn	04/Jun/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.1393	28.9995	239	0	239	0	0
	VHEMBE/THULAMELA MUNI/ELIMASH (02) MILVET 23/24 - Phase 1	Stage 5: Works	Vhembe	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-22.8922	30.6200	362	0	362	0	0
	MOPANI/TZANEEN MUNI/CATCH 22 (73) RURAL 25/26 - Phase 1	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.8361	30.1357	9 038	0	9 038	0	0
	POLOKWANE LOCAL MUNICIPALITY - Phase 1	Stage 5: Works	Capricorn	02/Feb/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.8981	29.4500	60 651	0	60 651	0	0
	VHEMBE/MAKHADO MUNI/TUBATSE(118)CRU/22/23 - Phase 1	Stage 5: Works	Vhembe	30/Nov/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.0431	29.9070	13 000	0	13 000	0	0
	WATERBERG/LEPHALE MUNI/RHEILAND JV QNISA /CRU 16/17 - Phase 1	Stage 5: Works	Waterberg	01/Apr/16	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-23.5622	27.7373	30 736	0	30 736	0	0
	VHEMBE/COLLINS CHABANE MUNI/EMOLE (73) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-22.9991	30.6917	8 800	0	8 800	0	0
	CAPRICORN/LEPELLE-NKUMPI MUNI/BALO HOLDINGS (81) RURAL 23/24 - Phase 1	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-24.2585	29.6499	1 053	0	1 053	0	0
	CAPRICORN/LEPELLE-NKUMPI MUNI/EXPLORE (192) 24/25 - Phase 1	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-24.2585	29.6499	6 674	0	6 674	0	0
	CAPRICORN/LEPELLE-NKUMPI MUNI/EXPLORE(25)URBAN/24/25 - Phase 1	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-24.2585	29.6499	3 623	0	3 623	0	0
	CAPRICORN/LEPELLE-NKUMPI MUNI/MOAPHAPHI (45) RURAL 23/24 - Phase 1	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	-24.2585	29.6499	301	0	301	0	0

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Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
	VHEMBE/THULAMELA MUNI/ELIMASH (200) RURAL 23/24 - Phase 1	Stage 5: Works	Vhembe	03/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-22.8922	30.6200	116 970	0	16 970	80 000	20 000
	WATERBERG/LEPHALE MUNI/JANNAR (100) URBAN 24/25 - Phase 1	Stage 5: Works	Waterberg	12/Feb/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.5622	27.7373	18 117	0	18 117	0	0
	WATERBERG/LEPHALE MUNI/RAMKOL (100) URBAN 24/25 - Phase 1	Stage 5: Works	Waterberg	12/Feb/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.5622	27.7373	18 117	0	18 117	0	0
	VHEMBE/THULAMELA MUNI/NHLANGANO (100) RURAL 12/13 - Phase 1	Stage 5: Works	Vhembe	01/Mar/12	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-22.8922	30.6200	1 144	0	1 144	0	0
	WATERBERG/MODIMOLLE- MOOKGONG MUNI/RSM (83) URBAN 24/25 - Phase 1	Stage 5: Works	Waterberg	05/Jun/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.7025	28.4071	15 468	0	15 468	0	0
	CAPRICORN/MOLEMOLE MUNI/GIDDEON (45) RURAL 23/24 - Phase 1	Stage 5: Works	Capricorn	01/Mar/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.6024	29.6963	239	0	239	0	0
	WATERBERG/MODIMOLLE- MOOKGONG MUNI/YABO RENAISSANCE URBAN 24/25 - Phase 1	Stage 5: Works	Waterberg	05/Feb/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.4583	28.4864	8 153	0	8 153	0	0
	SERUWANE/MAKHOUDUTHAMAGA MUNI/BROOKLYNN (190) RURAL 24/25 - Phase 1	Stage 5: Works	Sekukhune	02/May/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.7350	29.8352	7 687	0	7 627	0	0
	WATERBERG/MOGALAKWENA MUNI/RSM (20) URBAN 24/25 - Phase 1	Stage 5: Works	Waterberg	05/Feb/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.1830	29.0095	11 172	0	11 172	0	0
	WATERBERG/THABAZIMBI MUNI/ZOHLA KHAN DEVELOPERS (39) URBAN 24/25 - Phase 1	Stage 5: Works	Waterberg	01/Aug/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.5919	27.3981	4 293	0	4 293	0	0
	VHEMBE/MUSINA MUNI/ELAKOLE (49) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-22.3602	30.0482	7 135	0	7 135	0	0
	VHEMBE/MUSINA MUNI/MAPHALAKARABO (49) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-22.3953	29.6963	7 135	0	7 135	0	0
	SEKHU/FEFAGOMO-TUBATSE MUNI/MANEKWANE (72) RURAL 24/25	Stage 5: Works	Sekukhune	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.6865	30.2513	6 922	0	6 922	0	0
	SEKHU/FEFAGOMO-TUBATSE MUNI/LLETS (29) RURAL 24/25 - Phase 1	Stage 5: Works	Sekukhune	07/Apr/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.6865	30.2513	1 257	0	1 257	0	0
	SEKHU/FEFAGOMO-TUBATSE MUNI/CHISA (179) RURAL 24/25 - Phase 1	Stage 5: Works	Sekukhune	02/May/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.6865	30.2513	87 436	0	7 436	40 000	40 000
	SEKHU/ELIAS MOTSOLEDI MUNI/ZOHLA (64) RURAL 23/24 - Phase 1	Stage 5: Works	Sekukhune	01/Sep/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-25.1674	29.3987	4 471	0	4 471	0	0
	SEKHU/ELIAS MOTSOLEDI MUNI/SIBONGILE THEMBSILE (179) RURAL 24/25 - Phase 1	Stage 5: Works	Sekukhune	02/May/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-25.1674	29.3987	67 627	0	7 627	30 000	30 000
	VHEMBE/THULAMELA MUNI/TENDIWA ANGA (03) MILVET/23/24 - Phase 1	Stage 5: Works	Vhembe	02/Oct/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-22.8922	30.6200	144	0	144	0	0
	VHEMBE/THULAMELA MUNI/TENDIWA ANGA (10) BLOCKED 23/24 - Phase 1	Stage 5: Works	Vhembe	01/Apr/24	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-22.8922	30.6200	181	0	181	0	0
	WATERBERG/BELA-BELA MUNI/ITR INFRASTRUCTURE (155) RURAL 23/24 - Phase 1	Stage 5: Works	Waterberg	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.8970	28.2527	2 596	0	2 596	0	0
	SEKHU/FEFAGOMO-TUBATSE MUNI/PGN CIVILS (200) RURAL 23/24 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.6865	30.2513	919	0	919	0	0
	WATERBERG/LEPHALE MUNI/DN DLUDLU(200) RURAL 23/24 - Phase 1	Stage 5: Works	Waterberg	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.5622	27.7373	4 293	0	4 293	0	0
	SEKHU/FEFAGOMO-TUBATSE MUNI/NTSHIANA TADING (91) RURAL 23/24 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.6865	30.2513	1 712	0	1 712	0	0

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				Date: start	Date: finish		Lat.	Lon.				26/27	27/28
	WATERBERG/LEPHALE MUNI/KGOTSO MOKONEZ000RURAL 23/24 - Phase 1	Stage 5: Works	Waterberg	03/Apr/23	31/Mar/26	Human Settlements Development Grant	-23.6681	27.7444	4 835	0	4 835	0	0
	SEKHU/FETAKGOMO-TUBATSE MUNI/HLAKOLE (04) MILVET 23/24 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-24.6865	30.2513	167	0	167	0	0
	SEKHU/FETAKGOMO-TUBATSE MUNI/ECOTROOPERS 197 RURAL 24/25 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/23	31/Mar/28	Human Settlements Development Grant	-24.6865	30.2513	287 627	0	7 627	100 000	100 000
	SEKHU/FETAKGOMO-TUBATSE MUNI/ASIMAMA(85)RURAL/23/24 - Phase 1	Stage 5: Works	Sekukhune	11/Sep/23	31/Mar/26	Human Settlements Development Grant	-24.6865	30.2513	2 053	0	2 053	0	0
	WATERBERG/LEPHALE MUNI/SMTM CONSTRU (80) RURAL 21/22 - Phase 1	Stage 5: Works	Waterberg	01/Jun/21	31/Mar/26	Human Settlements Development Grant	-23.5622	27.7373	88	0	88	0	0
	SEKHU/EPRHAIM MOGALE MUNI/MASALOR (76) RURAL 24/25 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-24.8883	29.3250	7 627	0	7 627	0	0
	SEKHU/EPRHAIM MOGALE MUNI/KOKO (76) RURAL 24/25 - Phase 1	Stage 5: Works	Sekukhune	02/May/24	31/Mar/26	Human Settlements Development Grant	-24.8883	29.3250	6 651	0	6 651	0	0
	MOPANITZANEEN MUNI/RHANDZO CRU/24/25 - Phase 1	Stage 5: Works	Mopani	01/Nov/23	31/Mar/26	Human Settlements Development Grant	-23.8294	30.1586	13 000	0	13 000	0	0
	MOPANIMARULENG MUNI/MABE (45) RURAL 24/25 - Phase 1	Stage 5: Works	Mopani	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-24.3527	30.9476	4 265	0	4 265	0	0
	MOPANIMARULENG MUNI/RAMATSOBANE (98) RURAL 24/25 - Phase 1	Stage 5: Works	Mopani	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-24.3527	30.9476	17 899	0	17 899	0	0
	MOPANIBA PHABORWA MUNI/REHELA (45) RURAL 24/25 - Phase 1	Stage 5: Works	Mopani	02/May/24	31/Mar/26	Human Settlements Development Grant	-23.8653	31.0777	5 147	0	5 147	0	0
	MOPANITZANEEN MUNI/SHOPIY & JACK (72) RURAL 24/25 - Phase 1	Stage 5: Works	Mopani	06/Jun/24	31/Mar/26	Human Settlements Development Grant	-23.8683	30.0665	5 697	0	5 697	0	0
	SEKHU/ELIAS MOTSOLEDI MUNI/CAPOTEX (136) RURAL 23/24 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-25.1674	29.3987	5 150	0	5 150	0	0
	SEKHU/ELIAS MOTSOLEDI MUNI/SILVER EDGE (36) RURAL 22/23 - Phase 1	Stage 5: Works	Sekukhune	01/Jul/22	31/Mar/26	Human Settlements Development Grant	-25.1674	29.3987	562	0	562	0	0
	CAPRICORN/EMOLE MUNI/MONA (45) RURAL 24/25 - Phase 1	Stage 5: Works	Capricorn	15/Apr/24	31/Mar/26	Human Settlements Development Grant	-23.6024	29.6963	598	0	598	0	0
	CAPRICORN/EMOLE MUNI/NANT MOST (70) RURAL 24/25 - Phase 1	Stage 5: Works	Capricorn	02/May/24	31/Mar/26	Human Settlements Development Grant	-23.6024	29.6963	1 341	0	1 341	0	0
	IMPLEMENTING AGENT/HDA/MTOP/23/24 - Phase 1	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-23.4013	29.4179	37 007	0	37 007	0	0
	IMPLEMENTING AGENT/HDA/BENDOR EXT 100/23/24 - Phase 1	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-23.4013	29.4179	6 000	0	6 000	0	0
	IMPLEMENTING AGENT/HAD/TENURE RESTORATION/TITLE DEEDS/23/24 - Phase 1	Stage 5: Works	Capricorn	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-23.4013	29.4179	4 588	0	4 588	0	0
	CAPRICORN/BOULBERG MUNI/EMOLE (72) RURAL 24/25 - Phase 1	Stage 5: Works	Capricorn	02/May/24	31/Mar/26	Human Settlements Development Grant	-23.1393	28.9995	1 335	0	1 335	0	0
	CAPRICORN/BOULBERG MUNI/MAWEJA (45) RURAL 24/25 - Phase 1	Stage 5: Works	Capricorn	02/May/24	31/Mar/26	Human Settlements Development Grant	-23.1393	28.9995	2 669	0	2 669	0	0
	MOPANITZANEEN MUNI/ASIMA (180) RURAL 24/25 - Phase 1	Stage 5: Works	Mopani	01/Apr/23	31/Mar/28	Human Settlements Development Grant	-23.8683	30.0665	111 816	0	11 816	50 000	50 000
	MOPANITZANEEN MUNI/ASIMA (02) MILVET 23/24 - Phase 1	Stage 5: Works	Mopani	09/Apr/23	31/Mar/26	Human Settlements Development Grant	-23.8683	30.0665	239	0	239	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.				26/27	27/28
	MOPANI/LETABA MUNI/FLUID CON (45) RURAL 23/24 - Phase 1	Stage 5: Works	Mopani	01/Apr/23	31/Mar/26	Human Settlements Development Grant	-23.5183	30.2974	617	0	617	0	0
	FLISP PROVINCIALRISIMA HOUSING FINANCE	Stage 5: Works	Capricorn	23/Aug/23	31/Mar/26	Human Settlements Development Grant	-23.8981	29.4500	7 245	0	7 245	0	0
	CORPORATING/23/24 - FLISP IMPLEMENTING	Stage 5: Works	Capricorn	03/Jan/21	31/Mar/26	Human Settlements Development Grant	-23.8477	29.3933	13 000	0	13 000	0	0
	AGENT/HDA/500REMOVAL OF ASBESTOS 21/22 - Phase 1	Stage 5: Works	Capricorn	01/Nov/23	31/Mar/26	Human Settlements Development Grant	-23.4013	29.4179	25 000	0	25 000	10 280	25 000
	NHBRC ENROLLMENT 24/25 - Phase 1	Stage 5: Works	Mopani	01/Apr/23	31/Mar/28	Human Settlements Development Grant	-23.9423	31.1407	30 180	0	180	10 000	20 000
	MOPANI/BA-PHALABORWA MUNI/MABALENG (193) RURAL 23/24 - Phase 1	Stage 5: Works	Waterberg	03/Apr/23	31/Mar/26	Human Settlements Development Grant	-24.1830	29.0095	1 097	0	1 097	0	0
	WATERBERG/MOGALAKWENA MUNI/ALL AFRICA (200) RURAL 23/24 - Phase 1	Stage 5: Works	Vhembe	03/Apr/23	31/Mar/26	Human Settlements Development Grant	-23.1295	30.4214	381	0	381	0	0
	VHEMBE/COLLINS CHABANE MUNI/SELAELO (03) MILVET 23/24 - Phase 1	Stage 5: Works	Vhembe	09/Dec/24	31/Mar/26	Human Settlements Development Grant	-23.0503	29.9170	5 911	0	5 911	0	0
	VHEMBE/MAKHADO MUNI/ROSWIKA (40) RURAL 24/25 - Phase 1	Stage 5: Works	Waterberg	03/Apr/23	31/Mar/26	Human Settlements Development Grant	-23.5622	27.7373	956	0	956	0	0
	MUNI/MOKHOTLOANE (60) RURAL 23/24 - Phase 1	Stage 5: Works	Waterberg	03/Apr/23	31/Mar/26	Human Settlements Development Grant	-24.6838	27.3616	2 505	0	2 505	0	0
	WATERBERG/THABAZIMBI MUNI/BOCHVENENG (200) RURAL 23/24 - Phase 1	Stage 5: Works	Waterberg	20/Aug/21	31/Mar/26	Human Settlements Development Grant	-24.1809	29.0139	1 246	0	1 246	0	0
	WATERBERG/MOGALAKWENA MUNI/ROTHIKENI (67) RURAL 21/22 - Phase 1	Stage 5: Works	Waterberg	28/Feb/23	31/Mar/28	Human Settlements Development Grant	-24.1830	29.0095	22 920	0	920	10 000	12 000
	MUNI/KOEPHU (200) RURAL 23/24 - Phase 1	Stage 5: Works	Waterberg	01/Jul/22	31/Mar/26	Human Settlements Development Grant	-24.1809	29.0139	805	0	805	0	0
	WATERBERG/MOGALAKWENA MUNI/ILALIS (56) RURAL 22/23 - Phase 1	Stage 5: Works	Waterberg	03/Apr/23	31/Mar/26	Human Settlements Development Grant	-24.1830	29.0095	96	0	96	0	0
	WATERBERG/MOGALAKWENA MUNI/KOEPHU (07) MILVET 23/24 - Phase 1	Stage 5: Works	Vhembe	05/Feb/24	31/Mar/26	Human Settlements Development Grant	-23.1295	30.4214	10 678	0	10 678	0	0
	VHEMBE/COLLINS CHABANE MUNI/NICOLE (45) RURAL 24/25 - Phase 1	Stage 5: Works	Waterberg	01/Mar/24	31/Mar/26	Human Settlements Development Grant	-23.5622	27.7373	29 535	0	29 535	0	0
	WATERBERG/LEPHALE MUNI/KHUM MK (182) RURAL 24/25 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/26	Human Settlements Development Grant	-24.7350	29.8352	6 660	0	6 660	0	0
	SEKHU/MAKHUTHAMAGA MUNI/MUTHATHE (43) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	-22.8922	30.6200	8 325	0	8 325	0	0
	VHEMBE/THULAMELA MUNI/ROSWIKA (73) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	-24.1809	29.0139	3 568	0	3 568	0	0
	WATERBERG/MOGALAKWENA MUNI/SPLISH SPLASH (73) 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	-24.1809	29.0139	9 276	0	9 276	0	0
	WATERBERG/MOGALAKWENA MUNI/SOMANDLA (52) RURAL 25/26 - Phase 1	Stage 5: Works	Capricorn	01/Apr/25	31/Mar/26	Human Settlements Development Grant	-24.2585	29.6499	3 568	0	3 568	0	0
	CAPRICORN/LEPELLE-NKUMPI MUNI/SOMANDLA (21) RURAL 25/26 - Phase 1	Stage 5: Works	Capricorn	01/Apr/25	31/Mar/26	Human Settlements Development Grant	-23.6024	29.6963	4 519	0	4 519	0	0
	MUNI/MAHLAKU A MOSEBO (161) RURAL 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/26	Human Settlements Development Grant	-24.6865	30.2513	8 103	0	8 103	0	0
	SEKHU/TETAKGOMO-TUBATSE MUNI/ZOHRA KHAN (161) RURAL 25/26 - Phase 1	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Human Settlements Development Grant	-23.8742	30.2692	6 660	0	6 660	0	0
	MOPANI/LETABA MUNI/MAMONDO (161) RURAL 25/26 - Phase 1	Stage 5: Works											

Table B5: Human Settlements

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
Payments of infrastructure by category	WATERBERG/THABAZIMBI MUNI/ASIMA (161) URBAN 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,5919	27,3981	32,439	0	32,439	0	0
	MOPANI/GYANI MUNI/UT & C CIVILS (31) RURAL 25/26 - Phase 1	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,3127	30,7034	4,519	0	4,519	0	0
	WATERBERG/LEPHALALE MUNI/INTSHIZA S TECHNICAL (160) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,5622	27,7373	6,898	0	6,898	0	0
	SEKHU/EPHRAIM MOGALE MUNI/MAYISO (160) RURAL 25/26 - Phase 1	Stage 5: Works	Sekukhune	02/Jun/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,8883	29,3250	11,179	0	11,179	0	0
	VHEMBE/COLLINS CHABANE MUNI/UT & C CIVILS (18) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,1295	30,4214	3,092	0	3,092	0	0
	MOPANI/TZANEEN MUNI/CATCH 22 (73) RURAL 25/26 - Phase 1	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,8361	30,1357	7,849	0	7,849	0	0
	WATERBERG/MOGALAKWENA MUNI/LEDILE (18) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,1809	29,0139	4,281	0	4,281	0	0
	MOPANI/GYANI MUNI/MAMONDO (161) RURAL 25/26 - Phase 1	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,3127	30,7034	7,135	0	7,135	0	0
	WATERBERG/LEPHALALE MUNI/LEDILE (31) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,5622	27,7373	4,757	0	4,757	0	0
	CAPRICORN/BLUENBERG MUNI/MAHLAKU A MASEBO (161) RURAL 25/26 - Phase 1	Stage 5: Works	Capricorn	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-22,9947	28,8597	16,898	0	6,898	5,000	5,000
	VHEMBE/USUNGU A MOSEBO (160) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-22,3953	29,6963	6,184	0	6,184	0	0
	VHEMBE/TULAMELA MUNI/MC TEE (10) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-22,8922	30,6200	2,378	0	2,378	0	0
	VHEMBE/MAKHADO MUNI/MALEDZA (160) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,0503	29,9170	18,897	0	18,897	0	0
	VHEMBE/COLLINS CHABANE MUNI/MC TEE (39) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,1295	30,4214	5,708	0	5,708	0	0
	CAPRICORN/MOLEMOLE MUNI/BALO (16) RURAL 25/26 - Phase 1	Stage 5: Works	Capricorn	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23,6024	29,6963	2,616	0	2,616	0	0
	SEKHU/EPHRAIM MOGALE MUNI/BALO (33) RURAL 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,8883	29,3250	4,757	0	4,757	0	0
	WATERBERG/MODIMOLLE- MOOKGOPHONG MUNI/MIKATEKO (49) URBAN 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,7025	28,4071	5,709	0	5,709	0	0
	WATERBERG/BELA-BELA MUNI/LEKGOTHWANE (59) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,8970	28,2527	10,465	0	10,465	0	0
	SEKHU/FETAKGOMO-TUBATSE MUNI/MOKHOTLOANE (35) RURAL 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,6865	30,2513	6,898	0	6,898	0	0
	SEKHU/MAKHUDUTHAMAGA MUNI/MOKHOTLOANE (14) RURAL 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,7350	29,8352	2,854	0	2,854	0	0
	WATERBERG/MODIMOLLE- MOOKGOPHONG MUNI/LEKGOTHOANE(14) URBAN 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,7025	28,4071	2,512	0	2,512	0	0
	SEKHU/FETAKGOMO-TUBATSE MUNI/NHLOHORHI (60) RURAL 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,6865	30,2513	7,135	0	7,135	0	0
	SEKHU/FETAKGOMO-TUBATSE MUNI/NHLOHORHI (13) URBAN 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24,6865	30,2513	913	0	913	0	0

Limpopo
Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name		Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish				Lat.	Lon.				26/27	27/28
	VHEMBE/THULAMELA MUNI/TENDIWANGA (73)	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-22.8922	30.6200	24 922	0	7 849	0	17 073
	RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-22.8922	30.6200	12 283	0	2 283	0	10 000
	VHEMBE/THULAMELA MUNI/TENDIWANGA (10) 24/25 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.6838	27.3616	17 567	0	4 567	0	13 000
	WATERBERG/THABAZIMBI MUNI/KOEPHU (57) URBAN 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.8970	28.2527	10 616	0	2 616	0	8 000
	WATERBERG/BELA-BELA MUNI/KOEPHU (16) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.8970	28.2527	19 590	0	4 567	0	15 023
	WATERBERG/BELA-BELA MUNI/KOEPHU BUS ENTERPRISE (57) URBAN 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-25.1674	29.3987	111 620	0	7 865	0	103 755
	SEKHULELLAS MOTSOALEDI MUNI/MAVISO PROJECTS (160) RURAL 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.7350	29.8352	95 179	0	6 898	0	88 281
	SERU/MAKHUDUTHAMAGA MUNI/MAVISO PROJECTS (160) RURAL 25/26 - Phase 1	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.1295	30.4214	106 015	0	4 995	0	101 020
	VHEMBE/COLLINS CHABANE MUNI/MADIZA (160) RURAL 25/26 - Phase 1	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.9240	31.0833	7 135	0	7 135	0	0
	MOPANI/BA/PHALABORWA MUNI/COLLINS CHABANE RURAL 25/26 - Phase 1	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.8361	30.1357	9 394	0	9 394	0	0
	MOPANI/TZ/THABAZIMBI CIVIL ELEMENT (160) RURAL 25/26 - Phase 1	Stage 5: Works	Mopani	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.5183	30.2974	23 901	0	7 135	0	16 766
	MOPANI/LETABA MUNI/KUMBATIA HOLDINGS (49) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.5622	27.7373	23 664	0	6 898	0	16 766
	WATERBERG/LEPHALALE MUNI/PGN CIVILS (49) RURAL 25/26 - Phase 1	Stage 5: Works	Sekukhune	01/Apr/25	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.6865	30.2513	23 668	0	6 898	0	16 766
	SEKHU/FE/AGGOMO-TURATSE MUNI/LHL LANGA (49) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.7025	28.4071	7 135	0	7 135	0	0
	WATERBERG/MODIMOLLE- MOOKGONG MUNI/MIKATEKO (49) RURAL 25/26 - Phase 1	Stage 5: Works	Capricorn	03/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.8981	29.4500	239	0	239	0	0
	CAPRICORN/POLOKWANE MUNI/MOTHEKENI (09) MILVET 23/24 - Phase 1	Stage 5: Works	Capricorn	07/Jun/21	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-23.4013	29.4179	33 254	331 50	104	0	0
	EDDBSSA SONYANA (500) 21/22 EDBDS - Phase 1	Stage 5: Works	Sekukhune	01/Apr/23	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.7350	29.8352	226	0	226	0	0
	SEKHU/MAKHUDUTHAMAGA MUNI/HLAKOLE (08) MILVET 23/24 - Phase 1	Stage 5: Works	Capricorn	04/Jun/25	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements		-24.2585	29.6499	5 946	0	5 946	0	0
	CAPRICORN/LEPELLE-NKUMPI MUNI/MUTHATHE (30) RURAL 25/26 - Phase 1	Stage 5: Works	Waterberg	01/Apr/24	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements		-24.8970	28.2527	11 537	0	11 537	0	0
	WATERBERG/BELABELA MUNI/LOATA(200)USP23/24 (Phase)	Stage 5: Works	Capricorn	01/Apr/25	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements		-22.9947	28.8597	6 254	0	6 254	0	0
	MUNIPHAMELA/USP23/24 MOPANI/GYANI MUNI/LPS/ SERVICES 22/23 (Phase)	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements		-23.3163	30.7264	8 888	0	8 888	0	0
	MOPANI/GYANI MUNI/KHONZA/ SERVICES 22/23 (Phase)	Stage 5: Works	Mopani	01/Apr/25	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements		-23.3127	30.7034	12 609	0	12 609	0	0
	WATERBERG/THABAZIMBI, SKIRLEK, BPM2 (PHASE 3) 200 SITES	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements		-24.6838	27.3616	21 537	0	21 537	0	0
	WATERBERG, BELABELA/ ZUMAPARK, Marumo (PHASE 3) 220 SITES	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements		-24.8970	28.2527	12 691	0	12 691	0	0

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Table B5: Human Settlements
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 25/26	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				26/27	27/28
	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./SAMTAK(176)UISP/23/24 (Phase)	Stage 5: Works	Waterberg	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.7025	28.4071	10 153	0	10 153	0	0
	WATERBERG/BELA-BELA MUNI./MONT CON (187) UISP/23/24 (Phase)	Stage 5: Works	Waterberg	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.8970	28.2527	10 787	0	10 787	0	0
	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./TLOU INTERGRATED UISP/23/24 (Phase)257 SITES Vaalwater ext 6	Stage 5: Works	Waterberg	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.7025	28.4071	14 825	0	14 825	0	0
	N21110012: Fourie Kruger	Stage 5: Works	Waterberg	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.2984	28.1101	272	0	272	0	0
	WATERBERG, BELABELAZUMA PARK, ZILOPROX. (PHASE 3) 200 SITES	Stage 5: Works	Waterberg	01/Apr/23	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.8970	28.2527	365	0	365	0	0
	Land Acquisition/Makhado	Stage 5: Works	Waterberg	01/Apr/25	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-24.8970	28.2527	21 537	0	21 537	0	0
	Land Acquisition/Podokwane	Stage 5: Works	Vhembe	01/Apr/25	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-23.0503	29.9170	4 299	0	4 299	0	0
		Stage 5: Works	Capricorn	01/Apr/25	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	-23.8981	29.4500	4 299	0	4 299	0	0
TOTAL.: Infrastructure Transfers - Capital(173 projects)														
TOTAL.: Human Settlements(173 projects)											96 364	1 109 617	997 924	1 043 051
											96 364	1 109 617	997 924	1 043 051

Vote 12: Department of Social Development

Table B5: Infrastructure payments / estimates by category

Limpopo
Table B5: Social Development
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			25/26	26/27	27/28
1. Maintenance and Repairs														
	Refurb. Of Mavambe Secure Centre	Stage 3: Design Development	Vhembe	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.0062	30.6428	950	0	950	0	0
	Renovation of Residential padkhomes Mankotsane Clinic, Fetakgomo One Stop Centre, Mphahama One Stop Centre	Stage 3: Design Development	Sekhukhune	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-24.3910	29.8352	950	0	950	0	0
	Borehole Refurb.	Stage 3: Design Development	Sekhukhune	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-24.9857	29.0542	890	0	890	0	0
	Refurbishment of Thoboyandou CYCC	Stage 3: Design Development	Vhembe	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-22.9513	30.4856	920	0	920	0	0
	Refurbishment of Mtsweteni CYCC	Stage 3: Design Development	Vhembe	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.0122	30.7163	800	0	800	0	0
	Refurbishment of Thoboyandou One Stop Centre	Stage 3: Design Development	Vhembe	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-22.9513	30.4856	500	0	500	0	0
	Polokwane Welfare Complex	Stage 5: Works	Capricorn	09Dec/24	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.8939	29.4322	8 400	0	1 651	0	0
	Maintenance of Seshego Treatment Centre	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.8477	29.3933	1 850	0	1 850	0	0
	Refurbishment of Senwabarwana Office	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.2687	29.1164	850	0	850	0	0
	Andrew Mellays One Stop Centre borehole	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.8837	29.7079	650	0	650	0	0
	Bavaria Upgrade of Parkhomes	Stage 3: Design Development	Waterberg	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.5241	28.8330	550	0	550	0	0
	Mabulane Office Renovation	Stage 3: Design Development	Sekhukhune	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-24.8335	29.9741	500	0	500	0	0
	Rosetan Upgrade of Parkhomes	Stage 3: Design Development	Waterberg	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-24.5959	29.0776	450	0	450	0	0
	Renovation of Giyani One Stop Centre	Stage 3: Design Development	Mopani	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.3127	30.7034	800	0	800	0	0
	Renovation of Kgapane One Stop Centre	Stage 3: Design Development	Mopani	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.6454	30.2239	689	0	689	0	0
TOTAL: Maintenance and Repairs(15 projects)										19 749	0	13 000	0	0
2. New or Replaced Infrastructure														
	GROBLERSDAL	Stage 4: Design Documentation	Sekhukhune	03/Jun/19	30/Jun/27	Equitable Share	Programme 1 - Administration	-25.1674	29.3987	35 000	2 777	0	8 791	9 187
	TSHILWAVHUSIKU OFFICE ACCOMODATION	Stage 4: Design Documentation	Vhembe	01/Apr/19	30/Jun/27	Equitable Share	Programme 1 - Administration	-23.0971	29.7381	35 000	2 752	0	8 791	9 186
	DSD Final Accounts	Stage 3: Design Development	Capricorn	01/Apr/25	31/Mar/26	Equitable Share	Programme 1 - Administration	-23.9188	29.4574	2 000	0	2 000	0	0
TOTAL: New or Replaced Infrastructure(3 projects)										72 000	5 529	2 000	17 582	18 373
TOTAL: Social Development(18 projects)										91 749	5 529	15 000	17 582	18 373

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