



# **20 25** ADJUSTED ESTIMATES OF NATIONAL EXPENDITURE (AENE)



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Adjusted Estimates of National Expenditure**

## **2025**

**National Treasury  
Republic of South Africa**



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\* These are government components within the votes.



# Introduction

## The budget process timeline

**February:** The Minister of Finance tables the Budget and Appropriation Bill in the National Assembly.

**April:** Start of national government's financial year.

**April to September:** Departments incur expenditure; requests are made for adjustments such as rollovers, unforeseeable and unavoidable expenditure, virements and other adjustments.

**October/November:** The Minister of Finance tables the adjustments budget and the Adjustments Appropriation Bill in the National Assembly.

## The budget process

The annual budget announces government spending for the next three years: the medium-term expenditure framework (MTEF) period. Through an accompanying Appropriation Bill, the executive seeks Parliament's approval and the adoption of its spending plans for the upcoming financial year. Amounts allocated for the first year of the new MTEF period are then appropriated from the National Revenue Fund in terms of the Appropriation Act, once assented to by the President of South Africa. Allocations made in the Appropriation Act are shown by vote. A vote specifies the total amount appropriated per department. The Estimates of National Expenditure (ENE) details the planned spending of all national government votes over the MTEF period.

The budget also provides for contingencies that, among other things, accommodate expenditure related to unforeseeable circumstances and/or rollovers from the previous financial year. It may contain provisional allocations not appropriated that may be assigned to votes in the adjustments budget process later in the year.

## The adjustments budget process

The adjustments budget process provides an opportunity to make permissible revisions to the main budget during a financial year in response to changes that have affected planned government spending. The adjusted estimates, accompanied by an Adjustments Appropriation Bill, are tabled in the National Assembly by the Minister of Finance. The adjustments budget may allocate amounts that were provided for as contingencies in the main budget and additional amounts that have been approved for different types of spending. The permissible adjustments are reflected as part of the adjusted appropriation, which includes the amounts initially allocated in the Appropriation Act (2025) and the Adjustments Appropriation Bill. A Division of Revenue Amendment Bill is also tabled, which sets out how the adjustments affect the Division of Revenue Act (2025).

The Adjusted Estimates of National Expenditure (AENE) details the revisions to spending plans for the first year of the MTEF period: the current financial year. It also includes revised spending and departmental revenue projections for the current financial year, any revisions to performance projections emanating from downward or upward adjustments, and technical financial amendments tabled in the AENE.

## Special appropriation

The Special Appropriation Bill was introduced in Parliament on 26 September 2025. The bill appropriates R754.527 million for the requirements of the Department of Health for 2025/26 to address its shortfall after the United States withdrew donor funding to the health sector.

## The 2025 Adjustments Budget

Additional allocations are made mainly for expenditure announced during the tabling of the 2025 Budget (including provisional allocations), rollovers, self-financing expenditure, expenditure of exceptional nature, unforeseeable and unavoidable expenditure, and direct charges against the National Revenue Fund.

Reductions to allocations are also made to departments that have declared unspent funds, as well as to debt-service costs, which are declining as a result of the growing primary budget surplus.

An amount of R14.393 billion is added to the provincial equitable share to cover costs for compensation of employees and goods and services in provincial education and health departments; and to compensate Free State, Gauteng and North West, which are adversely affected by the update to the formula for calculating the provincial equitable share as a result of changes in their populations. A further R3.947 billion is allocated to various departments to reconstruct and rehabilitate social and economic infrastructure that was damaged by natural disasters, mainly flooding. The Department of Social Development receives R2.169 billion in rolled-over funds for *the social relief of distress grant*.

The *urban development financing grant* receives an additional R2.067 billion to implement reforms in metro trading services, which aim to improve the reliability of electricity, water, sanitation and waste services in metropolitan municipalities. The Department of Basic Education is allocated an additional R2.01 billion announced in the 2025 Budget for the *early childhood development grant*. The Department of Justice and Constitutional Development is allocated a further R192.9 million for the Madlanga Commission of Inquiry, which is investigating criminality, political interference and corruption in the criminal justice system; and the Khampepe Commission, which seeks to uncover reasons for delays in investigation and prosecution of Truth and Reconciliation Commission cases. An amount of R131.3 million is allocated to various departments to cover costs related to South Africa's G20 presidency.

In addition, the contingency reserve is increased by R13.519 billion for expenditure related to projects funded through the budget facility for infrastructure (the north and iron ore corridors), the rebuilding of sections of the parliamentary complex, the capitalisation of the credit guarantee vehicle, the 2026 local elections and Sentech's dual-illumination costs. These funds will be allocated to relevant departments later in the financial year.

The 2025 Adjustments Budget includes adjustments in the budget process supported by relevant legislation. It makes provision for:

- **Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget:** In certain instances, expenditure to be allocated for a specific purpose will be announced by the Minister of Finance during the tabling of the budget or an adjustments budget, with the details of the annual allocations to be decided later. This usually happens when plans have not been finalised in time to decide on the details of the expenditure and the specific amount.
- **Unforeseeable and unavoidable expenditure:** Expenditure that could not be anticipated when finalising estimates of expenditure. National Treasury regulations<sup>1</sup> specify that the following may not be regarded as unforeseeable and unavoidable expenditure: spending that, although known when finalising estimates of expenditure, could not be accommodated in the allocations at the time; spending increases due to tariff adjustments and price increases; and spending to extend existing services or create new services that are not unforeseeable and unavoidable.
- **Virements:** The use of unspent funds from amounts appropriated under one main division<sup>2</sup> (programme) to defray excess expenditure under another main division within the same vote. Legislation<sup>3</sup> and National Treasury regulations<sup>4</sup> set the parameters in which virements may take place.
- **Rollovers:** Unspent funds from the previous financial year may be rolled over to the current year when activities planned to be completed by the end of the previous year had not been completed but are close to completion. As per National Treasury regulations<sup>5</sup>, funding for compensation of employees may not be rolled over, a maximum of 5 per cent of a vote's budget for goods and services may be rolled over, funding for transfers and subsidies may not be rolled over for any purpose other than for which the funds were originally allocated, and unspent funds on payments for capital assets may be rolled over only to finalise projects or for the acquisition of assets already in progress.

<sup>1</sup> Section 6.6.

<sup>2</sup> "Main division" refers to a budget programme within a vote. It is the formal term used in the Public Finance Management Act (1999) and appropriation acts. The term "programme" is used in this publication because it is commonly used in practice.

<sup>3</sup> Section 43 of the Public Finance Management Act (1999) and section 5 of the Appropriation Act (2025).

<sup>4</sup> Section 6.3.

<sup>5</sup> Section 6.4.

- **Self-financing expenditure:** Spending financed from revenue derived from a vote's specific activities, which is paid into the National Revenue Fund. If self-financing expenditure is approved by the Minister of Finance, these funds are allocated to the vote.
- **Shifts between votes<sup>6</sup>:** The use of unspent funds in a vote to defray increased expenditure in another vote. Such shifts may include functions shifted to another vote or institution in terms of legislation and/or following the reassignment of responsibility for the functions. The associated assets, including personnel, and liabilities also need to be shifted.
- **Shifts within votes:** The use of unspent funds to defray increased expenditure within a main division of a vote by shifting funds between different segments (subprogrammes and economic classifications) of the main division. Shifts may include the reallocation of funds incorrectly allocated in the ENE process. Legislation<sup>7</sup> and National Treasury regulations<sup>8</sup> set the parameters in which shifts may take place.
- **Declared unspent funds:** Unspent amounts that will not be spent in the current financial year, explicitly indicated as a reduction to the vote's allocation.
- **Expenditure of an exceptional nature:** The Minister of Finance may approve expenditure in terms of section 6 of the Appropriation Act (2025) if it cannot reasonably be delayed and such expenditure is of an exceptional nature, which, if not approved, is likely to cause serious prejudice to the public interest. The minister must subsequently report the spending to Parliament and the Auditor-General of South Africa.
- **Gifts, donations and sponsorships<sup>9</sup>:** Cash amounts exceeding R100 000 per beneficiary are included in the Adjustments Appropriation Bill.
- **Direct charges against the National Revenue Fund:** An amount spent in terms of section 213(2)b of the Constitution, other than appropriation legislation, and that is not budgeted for in any programme in a particular vote and is not included in any appropriation act. These amounts are shown as separate items, such as spending on debt-service costs, the provincial equitable share and payments to the National Revenue Fund.

## Summary of adjustments for 2025/26

Adjustments to vote appropriations amount to an increase of R10.097 083 billion, of which:

• Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget	R	5 377.336 million
• unforeseeable and unavoidable expenditure	R	1 601.672 million
• rollovers	R	5 226.856 million
• self-financing expenditure	R	4 132.505 million
• declared unspent funds (reductions to vote allocations)	(R	8 713.625 million)
• expenditure of an exceptional nature	R	2 472.339 million

Adjustments to estimates of direct charges against the National Revenue Fund amount to R14.715 943 billion more than anticipated at the time of the main budget, of which:

• members' remuneration	R	34.017 million
• debt-service costs (less than anticipated)	(R	4 816.962 million)
• provincial equitable share	R	14 414.852 million
• National Revenue Fund payments	R	4 749.412 million
• public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations	R	148.380 million
• guarantees, indemnities and securities: Payment to the South African Reserve Bank	R	118.590 million
• skills levy and sector education and training authorities (less than anticipated)	(R	27.394 million)
• judges' salaries	R	95.048 million

<sup>6</sup> Sections 33 and 42 of the Public Finance Management Act (1999).

<sup>7</sup> Section 43 of the Public Finance Management Act (1999) and section 5 of the Appropriation Act (2025).

<sup>8</sup> Section 6.3.

<sup>9</sup> National Treasury Regulation 21.



These adjustments are offset against contingencies and comprise R18.718 billion in provisional allocations not appropriated and the R5 billion contingency reserve set aside in the 2025 Budget. The revised budget framework also makes provision for an estimated R5.13 billion in projected underspending at the national government level and R1 billion in local government repayments to the National Revenue Fund.

Within contingencies, the balance against the provisional allocations not appropriated of R1.761 billion remains available, including for early retirement costs. In addition, the contingency reserve amount increases by R13.519 billion to provide for other spending pressures. Amounts in the contingencies will be allocated, if necessary, before the end of 2025/26.

As detailed in Table 1, the total adjustments expenditure estimate for 2025/26 increases by R10.252 billion, from a budgeted R2 310.730 billion to a revised R2 320.981 billion. When adding the special appropriation amount of R754.527 million, this takes the 2025/26 total estimated expenditure to R2 321.736 billion.

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**Table 1: 2025/26 Adjusted National Budget**

R thousand	Appropriation (ENE)	Special appropriation	Adjustments appropriation (AENE)	Adjusted appropriation
<b>Appropriation by vote</b>	<b>1 172 207 412</b>		<b>10 097 083</b>	<b>1 182 304 495</b>
Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget			5 377 336	
Unforeseeable and unavoidable expenditure			1 601 672	
Rollovers			5 226 856	
Self-financing expenditure			4 132 505	
Expenditure of an exceptional nature			2 472 339	
Declared unspent funds			(8 713 625)	
<b>Direct charges against the National Revenue Fund</b>	<b>1 114 810 583</b>		<b>14 715 943</b>	<b>1 129 526 526</b>
<i>Of which:</i>				
Members' remuneration	519 083		34 017	553 100
Debt-service costs	426 345 611		(4 816 962)	421 528 649
Provincial equitable share:	633 165 959		14 414 852	647 580 811
<i>KwaZulu-Natal: Compensation of employees (correction on the human settlements development grant and the informal settlements upgrading partnership grant to provinces)</i>			1 060	1 060
<i>Expenditure of an exceptional nature</i>			20 762	20 762
<i>Expenditure announced in the 2025 Budget</i>			14 393 030	14 393 030
National Revenue Fund payments	–		4 749 412	4 749 412
Public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations	7 900 704		148 380	8 049 084
Guarantees, indemnities and securities: Payment to the South African Reserve Bank	–		118 590	118 590
Skills levy and sector education and training authorities	26 005 953		(27 394)	25 978 559
Judges' salaries	1 237 762		95 048	1 332 810
<b>Subtotal</b>	<b>2 287 017 995</b>		<b>24 813 026</b>	<b>2 311 831 021</b>
Provisional allocations not appropriated	18 711 744		(16 950 822)	1 760 922
Contingency reserve	5 000 000		8 519 265	13 519 265
National government projected underspending	–		(5 129 752)	(5 129 752)
Local government repayment to the National Revenue Fund	–		(1 000 000)	(1 000 000)
<b>Total adjustments expenditure estimate</b>	<b>2 310 729 739</b>		<b>10 251 717</b>	<b>2 320 981 456</b>
<b>Special Appropriation Bill (2025)</b>	<b>–</b>	<b>754 527</b>	<b>–</b>	<b>754 527</b>
<b>Total estimated expenditure</b>	<b>2 310 729 739</b>	<b>754 527</b>	<b>10 251 717</b>	<b>2 321 735 983</b>
<b>Main budget revenue</b>	<b>1 949 408 684</b>	<b>–</b>	<b>19 255 390</b>	<b>1 968 664 074</b>
Tax revenue	1 985 602 668	–	19 687 900	2 005 290 568
Non-tax revenue	37 358 131	–	(432 510)	36 925 621
Less: Estimate of Southern African Customs Union payments	(73 552 115)	–	–	(73 552 115)
<b>Budget balance</b>	<b>( 361 321 055 )</b>	<b>( 754 527 )</b>	<b>9 003 673</b>	<b>( 353 071 909 )</b>

**Table 2: Adjusted appropriations per vote and adjusted estimates of direct charges against the National Revenue Fund**

Vote number and title		2025/26								Value of Virements and shifts	
		Appropriation	Special Appropriation	Adjustments appropriation					Adjusted appropriation		
				Expenditure announced in the budget	Unforeseeable /Unavoidable	Roll-overs	Self-financing	Other Adjustments <sup>1</sup>			Total adjustments appropriation
R thousand											
1	The Presidency	739 056	—	—	—	—	15 719	15 719	754 775	7 160	
2	Parliament <sup>2</sup>	3 067 779	—	—	—	—	396 847	396 847	3 464 626	—	
3	Cooperative Governance	131 129 228	—	—	496 186	42 779	—	955 955	132 624 148	15 325	
4	Government Communication and Information System	820 281	—	—	—	7 074	1 990	—	829 345	12 447	
5	Home Affairs	11 060 002	—	470 000	—	—	2 500 000	10 039	14 040 041	140 170	
6	International Relations and Cooperation	7 090 174	—	—	—	—	118 955	100 000	7 309 129	55 000	
7	National School of Government	228 683	—	—	—	—	—	—	228 683	—	
8	National Treasury	29 972 859	—	2 067 440	—	—	—	2 067 440	32 040 299	174 414	
9	Planning, Monitoring and Evaluation	509 061	—	—	—	5 000	—	5 000	514 061	27 400	
10	Electricity and Energy	6 669 290	—	—	—	6 162	—	6 162	6 675 452	17 099	
11	Public Service and Administration	564 720	—	—	—	869	—	869	565 589	9 094	
12	Public Service Commission	302 010	—	—	—	—	—	15 796	317 806	3 689	
13	Public Works and Infrastructure	7 623 029	—	—	—	24 693	—	24 693	7 647 722	12 338	
14	Statistics South Africa	2 771 306	—	84 000	—	—	—	84 000	2 855 306	79 743	
15	Traditional Affairs	195 530	—	—	—	—	—	—	195 530	—	
16	Basic Education	35 489 184	—	2 026 000	454 000	—	—	289 089	38 258 273	478 492	
17	Higher Education	116 441 707	—	—	—	—	—	—	116 441 707	201 669	
18	Health	64 807 212	754 527	53 837	40 000	40 510	—	229 000	65 925 086	98 683	
19	Social Development	294 055 642	—	—	—	2 169 485	—	(1 000 000)	295 225 127	—	
20	Women, Youth and Persons with Disabilities	1 361 686	—	—	—	—	—	—	1 361 686	5 794	
21	Civilian Secretariat for the Police Service	172 245	—	—	—	354	—	354	172 599	7 000	
22	Correctional Services	29 221 952	—	—	—	—	1 252	1 252	29 223 204	3 080	
23	Defence	57 183 704	—	439 078	—	—	1 449 408	—	59 072 190	109 623	
24	Independent Police Investigative Directorate	428 556	—	—	—	—	—	—	428 556	7 051	
25	Justice and Constitutional Development	22 737 541	—	—	147 898	14 733	—	45 034	22 945 206	477 616	
26	Military Veterans	878 541	—	—	—	—	—	—	878 541	94 927	
27	Office of the Chief Justice	1 515 123	—	104 952	—	—	—	104 952	1 620 075	1 174	
28	Police	120 889 935	—	—	—	—	—	—	120 889 935	1 067 069	
29	Agriculture	7 609 653	—	—	—	—	—	336 736	7 946 389	63 064	
30	Communications and Digital Technologies	2 545 626	—	—	—	1 004 787	—	1 004 787	3 550 413	54 412	
31	Employment and Labour	4 153 137	—	132 029	—	—	—	132 029	4 285 166	49 810	
32	Forestry, Fisheries and the Environment	9 080 710	—	—	—	59 294	4 000	63 294	9 144 004	514 651	
33	Human Settlements	34 042 797	—	—	313 588	560 000	—	(1 060)	34 915 325	41 626	
34	Mineral and Petroleum Resources	2 859 637	—	—	—	963	—	963	2 860 600	130 000	
35	Science, Technology and Innovation	9 063 745	—	—	—	334 000	—	334 000	9 397 745	70 750	
36	Small Business Development	2 918 122	—	—	—	—	—	—	2 918 122	408 016	
37	Sport, Arts and Culture	6 309 944	—	—	—	—	—	—	6 309 944	46 902	
38	Tourism	2 434 892	—	—	—	—	—	—	2 434 892	—	
39	Trade, Industry and Competition	11 071 749	—	—	—	—	56 900	56 900	11 128 649	230 086	
40	Transport	95 692 062	—	—	150 000	308 649	—	(4 338 441)	91 812 270	3 187 573	
41	Water and Sanitation	26 678 735	—	—	—	—	—	(3 296 000)	23 382 735	740 314	
42	Land Reform and Rural Development	9 820 567	—	—	—	647 504	—	647 504	10 468 071	740 314	
Total appropriation by vote		1 172 207 412	754 527	5 377 336	1 601 672	5 226 856	4 132 505	(6 241 286)	10 097 083	1 183 059 022	8 865 895

**Table 2: Adjusted appropriations per vote and adjusted estimates of direct charges against the National Revenue Fund**

R thousand	Appropriation	Special Appropriation	2025/26 Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Roll-overs	Self-financing	Other Adjustments <sup>1</sup>		
Plus:									
<b>Total direct charges against the National Revenue Fund</b>	<b>1 114 810 583</b>	–	<b>14 393 030</b>	–	–	–	<b>322 913</b>	<b>14 715 943</b>	<b>1 129 526 526</b>
President and deputy president salaries (The Presidency)	8 098	–	–	–	–	–	–	–	8 098
Members' remuneration (Parliament)	519 083	–	–	–	–	–	34 017	34 017	553 100
Debt-service costs (National Treasury)	426 345 611	–	–	–	–	–	(4 816 962)	(4 816 962)	421 528 649
Provincial equitable share (National Treasury)	633 165 959	–	14 393 030	–	–	–	21 822	14 414 852	647 580 811
General fuel levy sharing with metropolitan municipalities (National Treasury)	16 849 080	–	–	–	–	–	–	–	16 849 080
National Revenue Fund payments (National Treasury)	–	–	–	–	–	–	4 749 412	4 749 412	4 749 412
Auditor-General of South Africa (National Treasury)	134 338	–	–	–	–	–	–	–	134 338
Public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations (National Treasury)	7 900 704	–	–	–	–	–	148 380	148 380	8 049 084
Guarantees, indemnities and securities: Payment to the South African Reserve Bank (National Treasury)	–	–	–	–	–	–	118 590	118 590	118 590
Skills levy and sector education and training authorities (Higher Education)	26 005 953	–	–	–	–	–	(27 394)	(27 394)	25 978 559
Magistrates' salaries (Justice and Constitutional Development)	2 630 279	–	–	–	–	–	–	–	2 630 279
Judges' salaries (Office of the Chief Justice)	1 237 762	–	–	–	–	–	95 048	95 048	1 332 810
International Oil Pollution Compensation Fund (Transport)	13 716	–	–	–	–	–	–	–	13 716
<b>Subtotal</b>	<b>2 287 017 995</b>	<b>754 527</b>	<b>19 770 366</b>	<b>1 601 672</b>	<b>5 226 856</b>	<b>4 132 505</b>	<b>(5 918 373)</b>	<b>24 813 026</b>	<b>2 312 585 548</b>
Provisional allocations not appropriated	18 711 744	–	–	–	–	–	(16 950 822)	(16 950 822)	1 760 922
Contingency reserve	5 000 000	–	–	–	–	–	8 519 265	8 519 265	13 519 265
National government projected underspending	–	–	–	–	–	–	(5 129 752)	(5 129 752)	(5 129 752)
Local government repayment to the National Revenue Fund	–	–	–	–	–	–	(1 000 000)	(1 000 000)	(1 000 000)
<b>Total estimated expenditure</b>	<b>2 310 729 739</b>	<b>754 527</b>	<b>19 770 366</b>	<b>1 601 672</b>	<b>5 226 856</b>	<b>4 132 505</b>	<b>(20 479 682)</b>	<b>10 251 717</b>	<b>2 321 735 983</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

2. Amendments to Parliament's budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009), as amended.

**Table 2.1: Adjusted appropriations per economic classification**

Economic classification	2025/26									
	Appropriation	Special appropriations	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other Adjustments¹		
R thousand										
Current payments										
Compensation of employees	219 130 836	–	10 381	10 898	(1 678 691)	–	–	156 558	(1 500 854)	217 629 982
Goods and services	83 456 661	32 121	582 566	124 646	1 404 803	1 209 741	2 918 462	147 928	6 388 146	89 876 928
Interest and rent on land	426 658 274	–	–	–	(3 995)	1 330	–	(4 816 962)	(4 819 627)	421 838 647
Total current payments	729 245 771	32 121	592 947	135 544	(277 883)	1 211 071	2 918 462	(4 512 476)	67 665	729 345 557
Transfers and subsidies										
Provinces and municipalities	944 824 939	590 406	18 524 307	1 140 186	842	303 000	–	2 493 101	22 461 436	967 876 781
Departmental agencies and accounts	180 895 455	132 000	132 029	–	2 979 092	341 180	1 199 000	(8 313 355)	(3 662 054)	177 365 401
Higher education institutions	53 230 072	–	–	–	–	–	–	–	–	53 230 072
Foreign governments and international organisations	3 711 339	–	–	–	(29 936)	–	–	–	(29 936)	3 681 403
Public corporations and private enterprises	45 184 461	–	–	–	(970 929)	–	–	–	(970 929)	44 213 532
Non-profit institutions	3 209 131	–	–	–	117 917	–	–	–	117 917	3 327 048
Households	299 865 789	–	439 078	–	359 943	2 816 989	1 252	(851 620)	2 765 642	302 631 431
Total transfers and subsidies	1 530 921 186	722 406	19 095 414	1 140 186	2 456 929	3 461 169	1 200 252	(6 671 874)	20 682 076	1 552 325 668
Payments for capital assets										
Buildings and other fixed structures	12 445 110	–	–	313 588	(200 947)	543 653	13 791	396 847	1 066 932	13 512 042
Machinery and equipment	3 885 158	–	82 005	12 354	361 466	10 963	–	1 128	467 916	4 353 074
Heritage assets	99 811	–	–	–	(33 261)	–	–	–	(33 261)	66 550
Specialised military assets	20 623	–	–	–	–	–	–	–	–	20 623
Biological assets	6 131	–	–	–	645	–	–	–	645	6 776
Land and subsoil assets	407 418	–	–	–	(4 769)	–	–	–	(4 769)	402 649
Software and other intangible assets	199 882	–	–	–	102 630	–	–	–	102 630	302 512
Total payments for capital assets	17 064 133	–	82 005	325 942	225 764	554 616	13 791	397 975	1 600 093	18 664 226
Total payments for financial assets	9 786 905	–	–	–	(2 404 810)	–	–	4 868 002	2 463 192	12 250 097
Subtotal	2 287 017 995	754 527	19 770 366	1 601 672	–	5 226 856	4 132 505	(5 918 373)	24 813 026	2 312 585 548
Provisional allocations not appropriated	18 711 744	–	–	–	–	–	–	(16 950 822)	(16 950 822)	1 760 922
Contingency reserve	5 000 000	–	–	–	–	–	–	8 519 265	8 519 265	13 519 265
National government projected underspending	–	–	–	–	–	–	–	(5 129 752)	(5 129 752)	(5 129 752)
Local government repayment to the National Revenue Fund	–	–	–	–	–	–	–	(1 000 000)	(1 000 000)	(1 000 000)
Total estimated expenditure	2 310 729 739	754 527	19 770 366	1 601 672	–	5 226 856	4 132 505	(20 479 682)	10 251 717	2 321 735 983

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Table 3: Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget**

Vote and description of expenditure		R thousand
<b>5</b>	<b>Home Affairs</b> Digitisation and human resources capacity building	<b>470 000</b>
<b>8</b>	<b>National Treasury</b> Allocation to the <i>urban development financing grant</i> for reforms to metro trading services	<b>2 067 440</b>
<b>14</b>	<b>Statistics South Africa</b> Strengthening capabilities	<b>84 000</b>
<b>16</b>	<b>Basic Education</b> R2.010 billion for the <i>early childhood development grant</i> and R16 million for the eCares system, of which R4.729 million is for goods and services, R10.381 million is for compensation of employees and R890 000 is for payments for capital assets	<b>2 026 000</b>
<b>18</b>	<b>Health</b> <i>Health facility revitalisation grant</i> (Western Cape): Belhar Regional Hospital (R22.466 million) and Klipfontein Regional Hospital (R31.371 million)	<b>53 837</b>
<b>23</b>	<b>Defence</b> Early retirement costs (financial incentives and medical continuation)	<b>439 078</b>
<b>27</b>	<b>Office of the Chief Justice</b> Strengthening capabilities	<b>104 952</b>
<b>31</b>	<b>Employment and Labour</b> Hosting and rollout of the National Dialogue, including payment to the National Economic Development and Labour Council for the first convention, and operating costs for the secretariat	<b>132 029</b>
<b>Provincial government</b>		<b>14 393 030</b>
<b>8</b>	<b>National Treasury</b> <b>Provincial equitable share</b> R3.043 530 billion for provincial education departments to cover compensation of employees, R6.705 500 billion for provincial health departments to cover compensation of employees and expenditure on goods and services, and R4.644 billion to accommodate population changes that affect provincial equitable share allocations	<b>14 393 030</b>
<b>Total</b>		<b>19 770 366</b>

**Table 4: Unforeseeable and unavoidable expenditure**

Vote and description of expenditure		R thousand
<b>3</b>	<b>Cooperative Governance</b> Funding for the <i>municipal disaster recovery grant</i> for the reconstruction and rehabilitation of municipal infrastructure damaged by floods in Eastern Cape	<b>496 186</b>
<b>16</b>	<b>Basic Education</b> Funding for the <i>education infrastructure grant</i> for the rehabilitation of schools damaged by floods (R100 million for Eastern Cape and R354 million for KwaZulu-Natal)	<b>454 000</b>
<b>18</b>	<b>Health</b> Funding for the <i>health facility revitalisation grant</i> for the reconstruction and rehabilitation of infrastructure damaged by floods in Eastern Cape	<b>40 000</b>
<b>25</b>	<b>Justice and Constitutional Development</b> Funding for the operations of the Madlanga Commission of Inquiry	<b>147 898</b>
<b>33</b>	<b>Human Settlements</b> Additional funding to replenish the <i>emergency housing grant</i> to enable the department to provide emergency housing relief that cannot be accommodated in the 2025/26 main appropriation	<b>313 588</b>
<b>40</b>	<b>Transport</b> <i>Provincial roads maintenance grant</i> : Roads maintenance component for the reconstruction and rehabilitation of infrastructure damaged by floods in Eastern Cape	<b>150 000</b>
<b>Total</b>		<b>1 601 672</b>

Table 5: Rollovers

Vote and description of expenditure		R thousand
<b>3 Cooperative Governance</b>		<b>42 779</b>
	R19.3 million for goods and services for Microsoft software licences, R602 000 for the digitisation of business application system study, R2.415 million for the municipal prototypes pilot and validation, R1.297 million for training on the local government municipal staff regulations and guidelines, R3.1 million towards an electronic records management system for the OR Tambo district municipality, R6.615 million for an electronic performance management system for the Waterberg district municipality, and R9.450 million for Deighton total infrastructure management system software licences	
<b>4 Government Communication and Information System</b>		<b>7 074</b>
	R2.137 million in payments for capital assets such as servers for Tshedimotsetso House, LAN infrastructure for provincial offices and mobile screens, and R4.937 million for various campaigns and promotional items	
<b>9 Planning, Monitoring and Evaluation</b>		<b>5 000</b>
	R1.5 million towards payments for capital assets for the FortiGate next-generation firewall, R500 000 for branding and promotional items for the G20 development working group ministerial meeting and R3 million towards goods and services for the development of the Operation Phakisa electronic monitoring and reporting tool	
<b>10 Electricity and Energy</b>		<b>6 162</b>
	R4.994 million payment towards venues and facilities for the G20 second energy transitions working group meetings at Cape Town International Convention Centre and Sun City. R1.168 million for integrated national electrification programme non-grid electrification projects and oversight, monitoring and evaluation	
<b>11 Public Service and Administration</b>		<b>869</b>
	Transfer payment to the Centre for Public Service Innovation for office accommodation	
<b>13 Public Works and Infrastructure</b>		<b>24 693</b>
	Payment towards goods and services for project preparation for various projects in government	
<b>18 Health</b>		<b>40 510</b>
	Payments for capital assets, which include R13.714 million for the construction of Limpopo Central Hospital, R9.157 million for the replacement of Borwa Clinic, R9.682 million for the replacement of Clocolan Clinic and R7.957 million for the translation and production of voice broadcasting messages on noncommunicable diseases risk factors, prevention and management	
<b>19 Social Development</b>		<b>2 169 485</b>
	Social assistance transfers: Social relief of distress	
<b>21 Civilian Secretariat for the Police Service</b>		<b>354</b>
	Purchase of laptops	
<b>25 Justice and Constitutional Development</b>		<b>14 733</b>
	Payment towards outstanding invoices for goods and services rendered to the integrated justice system programme	
<b>30 Communications and Digital Technologies</b>		<b>1 004 787</b>
	Payment towards goods and services for services rendered by Broadband Infraco, Sentech and the State Information Technology Agency for phases 1 and 2 of the South Africa Connect rollout	
<b>32 Forestry, Fisheries and the Environment</b>		<b>59 294</b>
	R5.836 million towards payments for capital assets for motor vehicles; R6.311 million towards transfers and subsidies for the South African National Biodiversity Institute; R205 000 for the development of a feasibility study; R1.330 million towards interest and rent on land for storage space for used tyres; and R45.612 million towards goods and services such as those rendered by micro collectors, project managers, depot operators and processors, computer services, the facilitation and implementation of the change management strategy, feasibility studies and business plans, and the payment of outstanding invoices for goods and services	
<b>33 Human Settlements</b>		<b>560 000</b>
	R511.1 million towards payments for capital assets for the construction of temporary residential units through the Emergency Housing Fund and R48.9 million towards goods and services for the multimedia marketing campaign run by the South African Broadcasting Corporation	
<b>34 Mineral and Petroleum Resources</b>		<b>963</b>
	Purchase of laptops	
<b>35 Science, Technology and Innovation</b>		<b>334 000</b>
	Payment towards transfers and subsidies that include R9.9 million for space science research (economic competitiveness and support package) and R324.1 million for space science research (space infrastructure hub)	
<b>40 Transport</b>		<b>308 649</b>
	R173 000 for furniture, computers and office equipment; R303 million for the <i>public transport network grant</i> (conditional allocation to local government); R2.314 million to review and amend regulations in line with the Railway Safety Act (2024); and R6.162 million to cover expenditure on goods and services for the national devolution strategy	
<b>42 Land Reform and Rural Development</b>		<b>647 504</b>
	Payment of an outstanding court order regarding restitution claims in KwaZulu-Natal	
<b>Total</b>		<b>5 226 856</b>



**Table 6: Self-financing expenditure**

<b>Vote and description of expenditure</b>		<b>R thousand</b>
<b>4</b>	<b>Government Communication and Information System</b> Expenditure for departmental activities, which is defrayed by revenue generated through the sublease agreement between the department and the Border Management Authority	<b>1 990</b>
<b>5</b>	<b>Home Affairs</b> Expenditure incurred by issuing official documents, which is defrayed by revenue generated from issuing the documents	<b>2 500 000</b>
<b>6</b>	<b>International Relations and Cooperation</b> Expenditure related to construction, refurbishment and acquisition projects in India, Botswana, Denmark, Angola, Ethiopia and Belgium, which is defrayed by revenue generated from the sales of properties in Namibia, Switzerland and Portugal	<b>118 955</b>
<b>22</b>	<b>Correctional Services</b> Expenditure for offender gratuities, which is funded from revenue generated from the hiring out of offender labour	<b>1 252</b>
<b>23</b>	<b>Defence</b> Expenditure for defence activities, of which R1.426 230 billion is defrayed from reimbursements from the United Nations and R23.178 million from the sale of equipment and spares procured through the special defence account	<b>1 449 408</b>
<b>32</b>	<b>Forestry, Fisheries and the Environment</b> Expenditure for the environmental management inspectorate in the execution of their enforcement duties, which is funded from court orders made at the finalisation of criminal proceedings	<b>4 000</b>
<b>39</b>	<b>Trade, Industry and Competition</b> R56.9 million for unitary payments regarding the public-private partnership for shared campus accommodation, which is funded from unitary payments received from public entities	<b>56 900</b>
<b>Total</b>		<b>4 132 505</b>

**Table 7: Shifting of funds between votes**

<b>Vote and description of expenditure</b>		<b>R thousand</b>
<b>40</b>	<b>Transport</b> Unspent grant funds for the South African National Road Agency's non-toll road network	<b>(583 435)</b>
<b>1</b>	<b>Presidency</b> R10.050 million for the G20 Social Summit and R5.669 million for the G20 Leaders' Summit	<b>15 719</b>
<b>2</b>	<b>Parliament</b> R381.020 million will be used for the restoration and rebuilding of sections of the parliamentary complex and R15.827 million for upgrading and equipping the dome	<b>396 847</b>
<b>5</b>	<b>Home Affairs</b> For transfers to the Border Management Authority to cover expenditure related to the G20 Leaders' Summit	<b>10 039</b>
<b>6</b>	<b>International Relations and Cooperation</b> For the G20 Leaders' Summit	<b>100 000</b>
<b>12</b>	<b>Public Service Commission</b> For compensation of employees	<b>15 796</b>
<b>25</b>	<b>Justice and Constitutional Development</b> For the Khampepe Commission of Inquiry	<b>45 034</b>

**Table 8: Expenditure of an exceptional nature**

<b>Vote and description of expenditure</b>	<b>R thousand</b>
<b>3 Cooperative Governance</b> Funds allocated to the <i>municipal disaster recovery grant</i> to reconstruct and rehabilitate infrastructure damaged by natural disasters in 2024/25	<b>955 955</b>
<b>16 Basic Education</b> Funds allocated to the <i>education infrastructure grant</i> to reconstruct and rehabilitate infrastructure damaged by natural disasters in 2024/25	<b>289 089</b>
<b>18 Health</b> Funds allocated to the <i>health facility revitalisation grant</i> to reconstruct and rehabilitate infrastructure damaged by disasters in 2024/25	<b>229 000</b>
<b>29 Agriculture</b> Funds allocated to the infrastructure component of the <i>comprehensive agricultural support programme grant</i> to reconstruct and rehabilitate infrastructure damaged by natural disasters in 2024/25	<b>336 736</b>
<b>40 Transport</b> Funds allocated to the <i>provincial roads maintenance grant</i> to reconstruct and rehabilitate infrastructure damaged by natural disasters in 2024/25	<b>661 559</b>
<b>Provincial government</b>	<b>20 762</b>
<b>8 National Treasury</b> <b>Provincial equitable share</b> Funding for KwaZulu-Natal to reconstruct and rehabilitate infrastructure damaged by natural disasters in 2024/25	20 762
<b>Total</b>	<b>2 493 101</b>

**Table 9: Declared unspent funds and projected underspending**

<b>Vote and description of expenditure</b>	<b>R thousand</b>
<b>19 Social Development</b> Lower than projected spending on social assistance grants and other transfers	<b>(1 000 000)</b>
<b>33 Human Settlements</b> Reallocation of funds, of which R863 000 is from the <i>human settlements development grant</i> and R197 000 is from the <i>informal settlements upgrading partnership grant</i> (provinces)	<b>(1 060)</b>
<b>40 Transport</b> Reduction in accumulated unspent grant funds for the South African National Road Agency's non-toll road network	<b>(4 416 565)</b>
<b>41 Water and Sanitation</b> Delay in the raw water component of the uMkhomazi water project	<b>(3 296 000)</b>
<b>Total declared unspent funds</b>	<b>(8 713 625)</b>
<b>National government projected underspending</b>	<b>(5 129 752)</b>
<b>Local government repayment to the National Revenue Fund</b>	<b>(1 000 000)</b>
<b>Total</b>	<b>(14 843 377)</b>

**Table 10: Expenditure outcome for 2024/25 and mid-year expenditure for 2025/26**

Vote number and title		2024/25				2025/26			
			Outcome				Actual expenditure <sup>1</sup>		
			Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation			Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand		Adjusted appropriation							
1	The Presidency	629 548	323 371	51.4	643 142	102.2	754 775	367 354	48.7
2	Parliament <sup>2</sup>	2 770 963	—	—	2 770 963	100.0	3 464 626	—	—
3	Cooperative Governance	125 895 923	51 824 329	41.2	124 324 617	98.8	132 624 148	54 875 074	41.4
4	Government Communication and Information System	760 773	350 053	46.0	744 015	97.8	829 345	426 557	51.4
5	Home Affairs	12 095 471	6 923 030	57.2	11 831 851	97.8	14 040 041	7 033 868	50.1
6	International Relations and Cooperation	7 081 231	3 629 329	51.3	7 011 141	99.0	7 309 129	3 897 801	53.3
7	National School of Government	218 724	110 290	50.4	216 023	98.8	228 683	106 836	46.7
8	National Treasury	26 316 835	12 465 389	47.4	25 304 687	96.2	32 040 299	13 732 830	42.9
9	Planning, Monitoring and Evaluation	494 044	194 588	39.4	459 239	93.0	514 061	247 618	48.2
10	Electricity and Energy	6 069 760	2 722 402	44.9	5 981 122	98.5	6 675 452	3 337 526	50.0
11	Public Service and Administration	539 521	243 501	45.1	509 842	94.5	565 589	257 053	45.4
12	Public Service Commission	288 499	149 575	51.8	288 483	100.0	317 806	151 762	47.8
13	Public Works and Infrastructure	7 612 081	4 268 565	56.1	7 570 409	99.5	7 647 722	3 598 330	47.1
14	Statistics South Africa	2 646 160	1 317 617	49.8	2 617 625	98.9	2 855 306	1 374 587	48.1
15	Traditional Affairs	187 283	91 500	48.9	181 281	96.8	195 530	91 761	46.9
16	Basic Education	32 635 423	19 174 725	58.8	32 544 497	99.7	38 258 273	21 014 424	54.9
17	Higher Education	112 773 492	79 694 371	70.7	112 633 770	99.9	116 441 707	65 436 437	56.2
18	Health	62 225 399	30 718 151	49.4	61 881 821	99.4	65 925 086	32 468 123	49.3
19	Social Development	278 295 933	138 647 836	49.8	275 627 969	99.0	295 225 127	144 366 961	48.9
20	Women, Youth and Persons with Disabilities	1 020 712	669 309	65.6	1 011 019	99.1	1 361 686	671 270	49.3
21	Civilian Secretariat for the Police Service	155 964	77 209	49.5	155 449	99.7	172 599	82 978	48.1
22	Correctional Services	27 758 903	14 650 075	52.78	28 436 095	102.44	29 223 204	15 533 743	53.2
23	Defence	55 506 648	27 232 299	49.1	57 994 082	104.5	59 072 190	30 394 600	51.5
24	Independent Police Investigative Directorate	370 557	181 730	49.0	370 406	100.0	428 556	196 906	45.9
25	Justice and Constitutional Development	21 650 239	10 754 999	49.7	21 618 346	99.9	22 945 206	11 818 875	51.5
26	Military Veterans	812 406	277 793	34.2	757 805	93.3	878 541	387 305	44.1
27	Office of the Chief Justice	1 273 788	774 090	60.8	1 512 580	118.7	1 620 075	795 359	49.1
28	Police	113 623 525	57 337 899	50.5	113 623 525	100.0	120 889 935	57 873 488	47.9
29	Agriculture	7 915 621	2 737 852	34.6	7 881 940	99.6	7 946 389	2 536 682	31.9
30	Communications and Digital Technologies	3 968 611	1 393 721	35.1	2 915 163	73.5	3 550 413	1 579 191	44.5
31	Employment and Labour	3 854 842	1 816 608	47.1	3 802 376	98.6	4 285 166	2 611 824	61.0
32	Forestry, Fisheries and the Environment	8 794 613	4 414 819	50.2	8 639 568	98.2	9 144 004	3 412 137	37.3
33	Human Settlements	33 680 386	14 505 138	43.1	32 849 586	97.5	34 915 325	15 871 068	45.5
34	Mineral and Petroleum Resources	2 948 082	1 559 970	52.9	2 942 781	99.8	2 860 600	1 617 879	56.6
35	Science, Technology and Innovation	9 441 144	4 391 396	46.5	9 072 707	96.1	9 397 745	5 312 224	56.5
36	Small Business Development	2 708 132	1 625 968	60.0	2 668 886	98.6	2 918 122	1 338 440	45.9
37	Sport, Arts and Culture	6 105 744	2 933 367	48.0	6 072 684	99.5	6 309 944	2 892 515	45.8
38	Tourism	2 380 908	1 438 866	60.4	2 252 143	94.6	2 434 892	1 314 437	54.0
39	Trade, Industry and Competition	9 395 907	4 745 452	50.5	9 286 992	98.8	11 128 649	5 400 694	48.5
40	Transport	86 355 434	39 922 755	46.2	84 956 962	98.4	91 812 270	55 334 825	60.3
41	Water and Sanitation	23 849 579	11 117 593	46.6	23 815 798	99.9	23 382 735	12 362 240	52.9
42	Land Reform and Rural Development	9 082 203	5 249 473	57.8	8 163 223	89.9	10 468 071	4 444 356	42.5
Total		1 112 191 011	562 657 003	50.6	1 103 942 613	99.3	1 183 059 022	586 567 938	49.6

**Table 10: Expenditure outcome for 2024/25 and mid-year expenditure for 2025/26 (continued)**

2024/25						2025/26		
	Adjusted appropriation	Outcome				Adjusted appropriation	Actual expenditure¹	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand								
Plus:								
<b>Total direct charges against the National Revenue Fund</b>	<b>1 043 725 328</b>	<b>513 736 031</b>	<b>49.2</b>	<b>1 040 702 716</b>	<b>99.7</b>	<b>1 129 526 526</b>	<b>550 978 739</b>	<b>48.8</b>
President and deputy president salaries (The Presidency)	7 709	2 886	37.4	6 875	89.2	8 098	3 257	40.2
Members' remuneration (Parliament)	713 722	—	—	692 356	97.0	553 100	—	—
Debt-service costs (National Treasury)	388 854 277	190 269 795	48.9	385 843 718	99.2	421 528 649	206 093 827	48.9
Provincial equitable share (National Treasury)	600 475 640	300 237 816	50.0	600 475 640	100.0	647 580 811	316 582 974	48.9
General fuel levy sharing with metropolitan municipalities (National Treasury)	16 126 608	5 375 535	33.3	16 126 608	100.0	16 849 080	5 616 360	33.3
National Revenue Fund payments (National Treasury)	2 080 165	666 165	32.0	2 147 376	103.2	4 749 412	4 242 412	89.3
Auditor-General of South Africa (National Treasury)	128 578	128 578	100.0	128 578	100.0	134 338	134 338	100.0
Public sector related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations (National Treasury)	7 003 380	3 560 610	50.8	7 299 775	104.2	8 049 084	3 911 045	48.6
Guarantees, indemnities and securities: Payment to the South African Reserve Bank (National Treasury)	—	—	—	—	—	118 590	—	—
Skills levy and sector education and training authorities (Higher Education)	24 493 292	11 728 301	47.9	24 137 414	98.5	25 978 559	12 494 484	48.1
Magistrates' salaries (Justice and Constitutional Development)	2 495 615	1 143 716	45.8	2 512 754	100.7	2 630 279	1 245 013	47.3
Judges' salaries (Office of the Chief Justice and Judicial Administration)	1 333 214	622 629	46.7	1 323 867	99.3	1 332 810	655 029	49.1
International Oil Pollution Compensation Fund (Transport)	13 128	—	—	7 755	59.1	13 716	—	—
<b>Total</b>	<b>2 155 916 339</b>	<b>1 076 393 034</b>	<b>49.9</b>	<b>2 144 645 329</b>	<b>99.5</b>	<b>2 312 585 548</b>	<b>1 137 546 677</b>	<b>49.2</b>
<b>Economic classification</b>								
<b>Current payments</b>								
Compensation of employees	205 664 631	101 719 265	49.5	206 270 539	100.3	217 629 982	107 811 695	49.5
Goods and services	84 053 815	38 577 230	45.9	80 792 819	96.1	89 876 928	40 434 192	45.0
Interest and rent on land	389 130 987	190 435 299	48.9	386 175 161	99.2	421 838 647	206 267 932	48.9
<b>Total current payments</b>	<b>678 849 433</b>	<b>330 731 794</b>	<b>48.7</b>	<b>673 238 519</b>	<b>99.2</b>	<b>729 345 557</b>	<b>354 513 819</b>	<b>48.6</b>
<b>Transfers and subsidies</b>								
Provinces and municipalities	901 285 167	434 593 844	48.2	898 624 747	99.7	967 876 781	460 721 731	47.6
Departmental agencies and accounts	171 596 983	99 064 150	57.7	169 327 841	98.7	177 365 401	96 148 825	54.2
Higher education institutions	52 303 895	38 206 852	73.0	52 650 194	100.7	53 230 072	29 406 105	55.2
Foreign governments and international organisations	3 155 920	692 456	21.9	3 438 067	108.9	3 681 403	1 126 635	30.6
Public corporations and private enterprises	37 840 095	19 153 517	50.6	37 921 848	100.2	44 213 532	29 941 650	67.7
Non-profit institutions	3 078 625	1 384 724	45.0	3 276 388	106.4	3 327 048	1 065 985	32.0
Households	283 364 302	143 168 987	50.5	281 173 014	99.2	302 631 431	147 089 351	48.6
<b>Total transfers and subsidies</b>	<b>1 452 624 987</b>	<b>736 264 530</b>	<b>50.7</b>	<b>1 446 412 099</b>	<b>99.6</b>	<b>1 552 325 668</b>	<b>765 500 282</b>	<b>49.3</b>
<b>Payments for capital assets</b>								
Buildings and other fixed structures	11 156 190	4 991 558	44.7	10 242 557	91.8	13 512 042	4 704 305	34.8
Machinery and equipment	4 346 573	1 905 833	43.8	4 913 021	113.0	4 353 074	1 694 612	38.9
Heritage assets	172 637	48 689	28.2	122 021	70.7	66 550	—	—
Specialised military assets	20 981	—	—	2 744	13.1	20 623	1 874	9.1
Biological assets	9 114	1 498	16.4	2 680	29.4	6 776	1 251	18.5
Land and subsoil assets	415 034	674 548	162.5	725 348	174.8	402 649	202 741	50.4
Software and other intangible assets	198 777	188 478	94.8	594 700	299.2	302 512	210 149	69.5
<b>Total payments for capital assets</b>	<b>16 319 306</b>	<b>7 810 604</b>	<b>47.9</b>	<b>16 603 071</b>	<b>101.7</b>	<b>18 664 226</b>	<b>6 814 932</b>	<b>36.5</b>
<b>Total payments for financial assets</b>	<b>8 122 613</b>	<b>1 586 106</b>	<b>19.5</b>	<b>8 391 640</b>	<b>103.3</b>	<b>12 250 097</b>	<b>9 474 004</b>	<b>77.3</b>
<b>Balance conversion journals to be passed</b>							<b>1 243 640</b>	<b>—</b>
<b>Total</b>	<b>2 155 916 339</b>	<b>1 076 393 034</b>	<b>49.9</b>	<b>2 144 645 329</b>	<b>99.5</b>	<b>2 312 585 548</b>	<b>1 137 546 677</b>	<b>49.2</b>

1. The standard chart of accounts was updated from version 5 to version 6 at beginning of 2025/26. Although all departments transitioned to the new version from 1 April 2025, some transactions were permitted to be loaded through version 5 to ensure they were processed timeously. The latest section 32 Public Finance Management Act (1999) report published online reflects transactions on both standard chart of accounts versions 5 and 6, whereas the in-year monitoring data, used for the AENE, includes only version 6 transactions. As outstanding balance conversion journals are still to be processed in the basic accounting system, figures may differ. Once the version 5 balance conversion has been completed, version 6 financial data will reflect accurately.

2. Amendments to Parliament's budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009), as amended.

**Table 11: Departmental receipts per vote**

Vote number and title		2024/25				2025/26				
		Adjusted estimate	Outcome		Budget estimate	Adjusted estimate	Actual receipts			
			Apr 24 – Sep 24	Apr 24 – Mar 25 % of adjusted estimate			Apr 25 – Sep 25	Apr 25 – Sep 25 % of adjusted estimate		
R thousand										
1	The Presidency	439	254	57.9	407	92.7	367	582	334	57.4
2	Parliament <sup>1</sup>	—	—	—	—	—	—	—	—	—
3	Cooperative Governance	4 191	2 929	69.9	5 165	123.2	3 200	3 409	1 591	46.7
4	Government Communication and Information System	19 642	11 419	58.1	13 600	69.2	793	3 468	2 930	84.5
5	Home Affairs	1 601 535	529 399	33.1	1 415 757	88.4	1 681 611	2 523 079	602 578	23.9
6	International Relations and Cooperation	58 417	30 270	51.8	191 591	328.0	59 350	71 981	47 170	65.5
7	National School of Government	332	146	44.0	284	85.5	334	384	117	30.5
8	National Treasury	17 322 095	10 189 392	58.8	18 960 334	109.5	9 008 378	10 721 875	7 727 862	72.1
9	Planning, Monitoring and Evaluation	1 112	230	20.7	1 914	172.1	940	322	321	99.7
10	Electricity and Energy	908	414	45.6	310	34.1	901	252	96	38.1
11	Public Service and Administration	1 161	939	80.9	1 184	102.0	848	589	232	39.4
12	Public Service Commission	235	122	51.9	261	111.1	345	83	83	100.0
13	Public Works and Infrastructure	3 738	2 770	74.1	17 238	461.2	1 671	7 601	1 894	24.9
14	Statistics South Africa	1 106	583	52.7	2 219	200.6	1 033	1 352	853	63.1
15	Traditional Affairs	27	27	100.0	60	222.2	60	60	31	51.7
16	Basic Education	11 088	4 055	36.6	11 919	107.5	11 281	15 418	8 841	57.3
17	Higher Education	28 923	7 253	25.1	876 177	3 029.3	18 373	18 373	8 636	47.0
18	Health	297 036	215 506	72.6	660 624	222.4	14 155	249 387	124 693	50.0
19	Social Development	31 745	271	0.9	41 969	132.2	31 872	32 078	290	0.9
20	Women, Youth and Persons with Disabilities	281	261	92.9	550	195.7	65	180	110	61.1
21	Civilian Secretariat for the Police Service	162	135	83.3	171	105.6	74	80	39	48.8
22	Correctional Services	167 345	108 095	64.6	216 507	129.4	232 755	234 031	107 874	46.1
23	Defence	1 319 314	754 066	57.2	2 028 080	153.7	1 345 701	1 345 701	913 948	67.9
24	Independent Police Investigative Directorate	2 498	2 396	95.9	3 581	143.4	402	402	95	23.6
25	Justice and Constitutional Development	530 431	265 254	50.0	556 164	104.9	562 461	521 514	260 756	50.0
26	Military Veterans	1 915	1 915	100.0	2 160	112.8	630	644	279	43.3
27	Office of the Chief Justice	4 354	1 406	32.3	2 290	52.6	4 400	4 400	3 330	75.7
28	Police	588 980	422 206	71.7	805 960	136.8	530 071	701 833	436 420	62.2
29	Agriculture	319 362	182 341	57.1	354 857	111.1	361 690	332 735	175 556	52.8
30	Communications and Digital Technologies	2 508	1 694	67.5	3 159	126.0	2 633	543 602	542 351	99.8
31	Employment and Labour	29 676	14 286	48.1	33 020	111.3	32 221	31 002	13 176	42.5
32	Forestry, Fisheries and the Environment	34 458	23 083	67.0	81 033	235.2	91 955	33 572	16 861	50.2
33	Human Settlements	1 646	1 022	62.1	1 694	102.9	423	616	454	73.7
34	Mineral and Petroleum Resources	43 966	29 881	68.0	53 562	121.8	58 967	58 967	25 214	42.8
35	Science, Technology and Innovation	3 152	3 438	109.1	5 361	170.1	783	883	92	10.4
36	Small Business Development	330	296	89.7	503 835	152 677.3	74	326	259	79.4
37	Sport, Arts and Culture	5 637	1 010	17.9	7 380	130.9	6 237	8 474	8 041	94.9
38	Tourism	43 060	22 936	53.3	92 858	215.6	3 045	32 915	27 767	84.4
39	Trade, Industry and Competition	204 892	78 080	38.1	222 150	108.4	220 122	220 195	67 380	30.6
40	Transport	830 054	828 584	99.8	831 300	100.2	3 135	3 877	2 711	69.9
41	Water and Sanitation	4 733	2 171	45.9	39 902	843.1	5 370	4 418	2 134	48.3
42	Land Reform and Rural Development	100 322	53 617	53.4	83 721	83.5	79 817	33 528	17 207	51.3
Total departmental receipts as per Adjusted Estimates of National Expenditure		23 622 806	13 794 152	58.4	28 130 308	119.1	14 378 543	17 764 188	11 150 606	62.8
Plus: Sale of non-core assets		4 000 000	—	—	—	—	—	4 000 000	—	—
Strategic oil reserves		4 000 000	—	—	—	—	—	4 000 000	—	—
Plus: Public entities conduit <sup>2</sup> receipts		6 125 985	1 060 744	17.3	11 806 280	192.7	7 778 733	7 778 733	1 258 963	16.2
Independent Communications Authority of South Africa		2 142 549	1 060 744	49.5	7 763 649	362.4	2 228 251	2 228 251	1 179 399	52.9
Competition Commission		177 712	—	—	236 907	133.3	74 400	74 400	79 564	106.9
South African National Roads Agency: Scrapping of e-toll system		3 805 724	—	—	3 805 724	100.0	5 476 082	5 476 082	5 476 082	100.0
Plus: Mineral royalties, mining leases and ownership		12 730 102	5 858 840	46.0	15 979 465	125.5	11 200 855	7 382 700	3 157 338	42.8
Total departmental and other receipts		46 478 893	20 713 736	44.6	55 916 053	120.3	33 358 131	36 925 621	15 566 908	42.2

1. Amendments to Parliaments' budget are determined independently of the national government's budget processes in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009), as amended.

2. Receipts for which a department serves as a conduit to deposit funds into the National Revenue Fund and, as such, included as other.

**Table 11.1: Departmental receipts per economic classification**

Economic classification		2024/25				2025/26			
R thousand	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Actual receipts	
		Apr 24 – Sep 24		Apr 24 – Mar 25				Apr 25 – Sep 25	
		Apr 24 – Sep 24	adjusted estimate	Apr 24 – Mar 25	adjusted estimate			Apr 25 – Sep 25	adjusted estimate
<b>Departmental receipts</b>									
Tax receipts	8 000	2 723	34.0	8 134	101.7	8 110	8 125	2 783	34.3
Sales of goods and services produced by department	3 717 607	1 932 471	52.0	3 904 705	105.0	3 293 329	4 392 763	1 623 139	37.0
Sales of scrap, waste, arms and other used current goods	8 448	5 935	70.3	14 315	169.5	8 726	9 917	5 760	58.1
Transfers received	693 304	503 963	72.7	1 414 463	204.0	706 125	724 241	655 911	90.6
Fines, penalties and forfeits	312 409	188 824	60.4	384 530	123.1	396 827	416 068	224 159	53.9
Interest, dividends and rent on land	8 818 881	3 667 581	41.6	11 280 364	127.9	7 428 729	9 236 749	6 349 824	68.7
Sales of capital assets	169 033	97 972	58.0	350 182	207.2	144 018	156 754	71 062	45.3
Transactions in financial assets and liabilities	9 895 125	7 394 683	74.7	10 773 615	108.9	2 392 679	2 819 571	2 217 968	78.7
<b>Total departmental receipts as per Adjusted Estimates of National Expenditure</b>	<b>23 622 806</b>	<b>13 794 152</b>	<b>58.4</b>	<b>28 130 308</b>	<b>119.1</b>	<b>14 378 543</b>	<b>17 764 188</b>	<b>11 150 606</b>	<b>62.8</b>



# Information contained in each chapter

The AENE provides detailed information for each vote in the Adjustments Appropriation Bill, following the layout shown below.

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>					
<i>of which:</i>					
Current payments					
Transfers and subsidies					
Payments for capital assets					
Payments for financial assets					
<b>Direct charge against the National Revenue Fund</b>					
Executive authority					
Accounting officer					
Website address					

This table summarises the adjustments to the budget by main economic classification.

**Appropriation** shows the total amount voted by main economic classification for the current financial year in the Appropriation Act (2025).

**Special appropriation** shows the amount for the current financial year in the Special Appropriation Bill (2025). This column appears in all tables of the affected vote.

**Adjustments appropriation** shows the decrease and/or increase resulting from the adjustments per classification category.

**Adjusted appropriation** shows the adjusted total amount to be voted for the current financial year, which is the sum of the main appropriation, special appropriation and total adjustments appropriation.

**Current payments** are payments made by a department for its operational requirements.

**Transfers and subsidies** are payments made by a department for which it does not directly receive anything in return.

**Payments for capital assets** are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

**Payments for financial assets** are mainly payments made by departments as loans to public corporations or as equity investments in public corporations. Payments are reflected as expenditure rather than financing because the purpose of the transaction is not profit-oriented. This row is shown only in votes for which such payments have been budgeted. Payments for theft and losses are included in this category. However, it is not possible to budget for these in advance and, if applicable, payments will appear in the historical information only once they are known.

**Direct charge against the National Revenue Fund** is an amount spent in terms of section 213 (2)b of the Constitution, other than an appropriation legislation, and that is not budgeted for in any programme in a particular vote and is not included in any appropriation act. As such, it is shown as a separate item.

The last three rows of the table provide accountability information: the vote’s executive authority, accounting officer and website.



Vote purpose

The purpose of the vote captures a department’s mandate, objectives or administrative functions, as stated in the Adjustments Appropriation Bill.

Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26

To improve service delivery, it is integral to manage, monitor and measure performance. The table<sup>1</sup> shows what a department has achieved in the first half of the current financial year in relation to what it projected for the year. Only information for the first quarter has been validated. Information reported for the second quarter is based on preliminary data.

An **Indicator** is a measure that tracks a department’s progress towards meeting the target it has set. An indicator may measure inputs, activities, outputs, outcomes or, in certain instances, explanatory information relating to the internal or external environment.

The **Programme** links the indicator to the vote programme associated with it.

The **MTDP outcome** links the indicator to one or more of the strategic priorities targeted in government’s 2024-2029 medium-term development plan.

**Projected for 2025/26** shows what the department projected it would achieve for the current financial year, as published in the 2025 ENE.

**Achieved in the first half of 2025/26** shows what the department achieved in the first half of the current financial year.

**Changed target for 2025/26** shows any changes to the targets originally published in the ENE due to changes emanating from technical financial amendments made in terms of section 30 of the Public Finance Management Act (1999) and sections 5 and 6 of Appropriation Act (2025), as well as changes to align the target and indicator with the department’s annual performance plan.

Changes to indicators and/or targets are strictly confined to those arising from technical financial amendments made to a vote’s estimates of expenditure.

<sup>1</sup> The table presents only a selected subset of a department’s performance indicators and is not intended to provide a comprehensive view of departmental performance. It contains key indicators linked to strategic and annual performance plans, as informed by the Medium Term Development Plan (MTDP) 2024–2029.

## Adjusted estimates

Programme			2025/26							
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments¹		
Programme name										
Sub-total										
Direct charge against the National Revenue Fund										
Item										
Total										
Economic classification										
Current payments										
Economic classification item										
Transfers and subsidies										
Economic classification item										
Payments for capital assets										
Economic classification item										
Payments for financial assets										
Total										

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

This table sets out a vote's adjusted estimates of expenditure by the type of expenditure adjustment, vote programme, direct charges against the National Revenue Fund and economic classification (current payments, transfers and subsidies, payments for capital assets, and payments for financial assets).

**Appropriation** shows the total amount voted per programme and by main economic classification for the current financial year in the Appropriation Act (2025).

**Special appropriation** shows the amount for the current financial year tabled in the Special Appropriation Bill (2025). This column appears in all tables of the affected vote.

**Adjustments appropriation** shows the amounts of the adjustments for each type of expenditure adjustment by programme and economic classification, and in aggregate.

**Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget** shows the appropriation of funds for expenditure announced by the minister during the tabling of the annual budget.

**Unforeseeable and unavoidable** shows expenditure that could not be anticipated or avoided when finalising estimates of expenditure.

### Virements and shifts within votes:

- **Virements** are the use of unspent funds from amounts appropriated under one programme to defray excess expenditure in another programme within the same vote.
- **Shifts** are the use of unspent funds to defray increased expenditure within a programme by shifting funds between the programme's different segments (subprogramme and economic classification).

**Rollovers** show unspent funds from the previous financial year reallocated to the current financial year to finalise activities close to completion.

**Self-financing** shows expenditure financed from revenue derived from a vote’s specific activities, which is paid into the National Revenue Fund. If self-financing expenditure is approved by the Minister of Finance, these funds are allocated to the vote.

**Other adjustments** include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Total adjustments appropriation** shows the sum of all expenditure adjustments by programme and economic classification. This number may be negative due to downward adjustments, virements of funds out of the programme or economic classification, or funds shifted within votes.

**Adjusted appropriation** shows the adjusted total amount to be voted for the current financial year, which is the sum of the appropriation, special appropriation and total adjustments appropriation.

Similar tables are shown for each programme for which adjustments have been made and for direct charges against the National Revenue Fund.

Details of adjustments to the 2025 ENE

This section gives explanations by programme for:

- expenditure announced in the budget
- unforeseeable and unavoidable expenditure
- virements and shifts within the vote.

Virements and shifts within the vote

Programmes					
1. Programme name					
2. Programme name					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 2			Programme 2		
			Programme 3		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Total					

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**From** specifies where funds have been reduced by programme and economic classification item. Virements to other programmes and shifts within the same programme are shown as a percentage of the programme budget.

**Motivation** states the reasons for funding reductions or the reasons for funds being made available.

**To** specifies what the funds will be used for by programme and economic classification item. These funds, which increase expenditure, offset funding reductions.

**R thousand** shows the monetary amounts.

Certain types of virements and shifts require approval either from National Treasury or Parliament before they can be effected. All virements and shifts that have approvals are footnoted in this table. In terms of the Public Finance Management Act (1999), National Treasury regulations and the Appropriation Act (2025), the following virements and shifts require approval from National Treasury:

**Virements between main divisions within a vote comprise:**

- using unspent funds to increase an amount appropriated for compensation of employees within the same vote
- using funds that were earmarked by the Minister in terms of section 4(1) (a) of the Appropriation Act (2025) in the allocation letter for a specific purpose
- using funds appropriated for payments for capital assets for any purpose within the same vote
- using funds appropriated for payment for financial assets for any purpose within the same vote
- using funds appropriated for transfers and subsidies for any purpose within the same vote
- increasing the funds appropriated for transfers and subsidies to other institutions, excluding transfers and subsidies to other levels of government for purposes of paying levies and taxes imposed by legislation
- introducing a new transfer and subsidy to another institution.

**Shifts within the main division of a vote comprise:**

- using funds appropriated for transfers and subsidies to other institutions for any purpose within the same main division
- using funds appropriated for payments for financial assets for any purpose within the same main division
- using unspent funds to increase the amount appropriated for the compensation of employees within the same main division
- using funds that were earmarked by the Minister in the allocation letter for a specific purpose
- using more than 8 per cent of unspent funds under a classification within a main division for another classification within the same main division in terms of section 5(4)(b) of the Appropriation Act, 2025
- increasing the funds appropriated for transfers and subsidies to other institutions, excluding transfers and subsidies to other levels of government for purposes of paying levies and taxes imposed by legislation
- introducing a new transfer and subsidy to another institution.

The following virements and shifts, in terms of section 43 of the Public Finance Management Act (1999), read in conjunction with Treasury Regulation 6.3 and section 5 of the Appropriation Act (2025), can be approved only by Parliament:

- using funds (that cannot be approved by National Treasury) appropriated for items specifically and exclusively earmarked in an appropriation act
- using funds totalling more than 8 per cent of the amount appropriated in one main division for use in another main division.

After the virements and shifts table, the remaining explanations are given for:

- rollovers
- self-financing
- other adjustments, which include funds shifted between votes or within a vote following a function shift, expenditure of an exceptional nature and declared unspent funds
- gifts, donations and sponsorships
- direct charges against the National Revenue Fund (these are not linked to a programme within a vote).

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

Programme	2024/25					2025/26		
	Adjusted appropriation	Outcome				Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25- Sep 25 adjusted appropriation	Apr 25- Sep 25 adjusted appropriation
R thousand								
1. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Total								
Economic classification								
Current payments								
Economic classification item								
Transfers and subsidies								
Economic classification item								
Payments for capital assets								
Economic classification item								
Payments for financial assets								
Total								

This table shows the expenditure outcome for the previous financial year and the preliminary actual expenditure for the first half of the current financial year by programme and economic classification.

**Adjusted appropriation** shows the adjusted total amount voted for the previous financial year.

**2024/25 Outcome** shows the outcome for the previous financial year.

**Apr 24-Sep 24** shows the expenditure outcome for the first half of the previous financial year.

**Apr 24-Sep 24 % of adjusted appropriation** shows the expenditure outcome for the first half of the previous financial year as a percentage of the adjusted appropriation for that year.

**Apr 24-Mar 25** shows the expenditure outcome for the previous financial year.

**Apr 24-Mar 25 % of adjusted appropriation** shows the expenditure outcome for the previous financial year as a percentage of the adjusted appropriation for that year.

**Adjusted appropriation** shows the adjusted total amount to be voted for the current financial year.

**Adjusted appropriation/Total (%)** shows the proportion of the adjusted budget for a specific segment in relation to the vote's total adjusted budget, as a percentage, for the current financial year. The

proportion is shown for each programme and economic classification item relative to the vote's total adjusted budget.

**2025/26 Actual expenditure** shows the mid-year preliminary actual expenditure for the current financial year.

**Apr 25-Sep 25** shows actual expenditure for the first half of the current financial year.

**Apr 25-Sep 25 % of adjusted appropriation** shows actual expenditure for the first half of the current financial year as a percentage of the adjusted appropriation for the year.

## Expenditure trends

This paragraph explains whether expenditure for the first half of 2025/26 is in line with the 2025 Budget. Mid-year preliminary actual expenditure for the current financial year is compared to mid-year expenditure for the previous financial year, and explanations are given for significant changes in expenditure patterns. The preliminary expenditure outcome in the current financial year is also compared and explained in relation to the budgeted expenditure for the full year, as tabled in the main budget.

Where functions shifted between votes after the publication of the 2024 AENE, the information in this publication may not be strictly comparable with information published last year.

## Departmental receipts

	2024/25					2025/26		
	Outcome					Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)
	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate			
R thousand								
<b>Departmental receipts</b>								
Economic classification item								
Economic classification item								
<b>Total</b>								

This table shows the departmental receipts outcome for the previous financial year and the preliminary actual departmental receipts for the first half of the current financial year.

**2024/25 Adjusted estimate** shows the adjusted total amount of receipts in the previous financial year's adjustments budget.

**2024/25 Outcome** shows the departmental receipts outcome for the previous financial year.

**Apr 24-Sep 24** shows the receipts outcome for the first half of the previous financial year.

**Apr 24-Sep 24 % of adjusted estimate** shows the receipts outcome for the first half of the previous financial year as a percentage of the adjusted estimate for that year.

**Apr 24-Mar 25** shows the receipts outcome for the previous financial year.

**Apr 24-Mar 25 % of adjusted estimate** shows the receipts outcome for the previous financial year as a percentage of the adjusted estimate for that year.

**2025/26 Budget estimate** shows the total amount of receipts anticipated in the budget for the current financial year.

**2025/26 Adjusted estimate** shows the adjusted total amount of receipts anticipated in the adjustments budget for the current financial year.

**2025/26 Adjusted receipts estimate/Total (%)** shows the proportion of adjusted receipts for a specific item in relation to the total adjusted estimate of vote receipts, as a percentage, for the current financial year. The proportion is shown for each economic classification item relative to the vote’s total adjusted receipts estimate.

**2025/26 Actual receipts** show the mid-year preliminary receipts outcome for the current financial year.

**Apr 25-Sep 25** shows the preliminary receipts outcome for the first half of the current financial year.

**Apr 25-Sep 25 % of adjusted estimate** shows the preliminary receipts outcome for the first half of the current financial year as a percentage of the adjusted estimate for the year.

Revenue trends

This paragraph explains whether revenue for the first half of 2025/26 is in line with the 2025 Budget. Mid-year preliminary actual revenue for the current financial year is compared to mid-year revenue for the previous financial year, and explanations are given for significant changes in revenue patterns. The preliminary revenue outcome in the current financial year is also compared and explained in relation to projected revenue for the full year, as tabled in the main budget.

Where functions are shifted between votes after the publication of the 2024 AENE, the information in this publication may not be strictly comparable with information published last year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation							Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable/ Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Programme name										
Economic sphere										
Current										
Economic classification item										
Programme name										
Economic sphere										
Capital										
Economic classification item										

Summary of changes to conditional grants: Provinces

2025/26												
R thousand	Appropriation	Special appropriation	Adjustments appropriation							Adjusted appropriation		
			Expenditure announced in the budget	Unforeseeable/ Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation			
			Programme name									
			Conditional grant name									

**Summary of changes to conditional grants: Local government**

R thousand	2025/26								
	Appropriation	Special appropriation	Adjustments appropriation						Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable/ Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation
Programme name									
Conditional grant name									

These tables show changes to transfers and subsidies and to conditional grants (provinces and local government) by programme.

**Appropriation** shows the total amount voted per programme and by main economic classification for the current financial year in the Appropriation Act (2025).

**Special appropriation** shows the amount for the current financial year tabled in the Special Appropriation Bill. This column appears in all tables of the affected vote.

**Adjustments appropriation** shows the amounts of the adjustments for each type of expenditure adjustment by programme and economic classification, and in aggregate.

**Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget** shows expenditure announced in the 2025 Budget for future allocation.

**Unforeseeable and unavoidable** shows expenditure that could not be anticipated or avoided when finalising estimates of expenditure.

**Virements and shifts within votes:**

- **Virements** are the use of unspent funds from amounts appropriated under one programme to defray excess expenditure in another programme within the same vote.
- **Shifts** are the use of unspent funds to defray increased expenditure within a programme by shifting funds between the programme's different segments (subprogramme and economic classification).

**Rollovers** show unspent funds from the previous financial year reallocated to the current financial year to finalise activities close to completion.

**Self-financing** shows expenditure financed from revenue derived from a vote's activities, which is paid into the National Revenue Fund. If self-financing expenditure is approved by the Minister of Finance, these funds are allocated to the vote.

**Other adjustments** include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Total adjustments appropriation** shows the sum of all expenditure adjustments by programme and economic classification. This number may be negative due to downward adjustments, virements of funds out of the programme or economic classification, or funds shifted within votes.

**Adjusted appropriation** shows the adjusted total amount to be voted for the current financial year, which is the sum of the appropriation, special appropriation and total adjustments appropriation.





## The Presidency

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	739 056	–	(2 500)	18 219	754 775
of which:					
Current payments	715 740	–	–	16 059	731 799
Transfers and subsidies	580	–	–	2 160	2 740
Payments for capital assets	22 736	–	(2 500)	–	20 236
Direct charge against the National Revenue Fund	8 098	–	–	–	8 098
Executive authority	Minister in the Presidency				
Accounting officer	Chief Operations Officer in the Presidency				
Website	www.thepresidency.gov.za				

### Vote purpose

*Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of tracking updates (reports) produced on the implementation of the cluster improvement plan per year	Executive Support	Outcome 18: A capable and professional public service	50% <sup>1</sup>	2	4
Percentage of State of the Nation Address commitments assessed in terms of their socioeconomic impact per year	Policy and Research Services	Outcome 10: Reduced poverty and improved livelihoods	40%	30%	–
Percentage of actions in the digital transformation roadmap on track per year	Administration	Outcome 19: Digital transformation across the state	40%	36%	–
Percentage of implementation of the G20 project master plan per year	Administration	Outcome 21: Effective border management and development in Africa and globally	100%	66%	–
Percentage of Operation Vulindlela economic reforms on track per year	Administration	Outcome 3: Structural reforms to drive growth and competitiveness	40%	57%	–
Percentage of implementation of the programme of action on the work of the leader of government business per year	Administration	Outcome 18: A capable and professional public service	80%	50%	–

*1. Indicator changed to be measured in numbers rather than as a percentage due to some activities in the improvement plan being outside of the department's purview.*

### Progress

The progress on the implementation of the G20 project master plan reflects completed activities. The remaining activities are scheduled to be carried out in the second half of year, towards the end of South Africa's G20 presidency.

By mid-year, the department exceeded its annual target on the percentage of Operation Vulindlela economic reforms on track or completed as a result of strong performance in the areas of logistics, water and digital transformation.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	657 537	–	–	500	–	–	15 719	16 219	673 756
Executive Support	55 716	–	–	(500)	–	–	–	(500)	55 216
Policy and Research	25 803	–	–	–	–	–	–	–	25 803
Services									
<b>Subtotal</b>	<b>739 056</b>	–	–	–	–	–	<b>15 719</b>	<b>15 719</b>	<b>754 775</b>
<b>Direct charge against the National Revenue Fund</b>	<b>8 098</b>	–	–	–	–	–	–	–	<b>8 098</b>
Salary of the president	4 369	–	–	–	–	–	–	–	4 369
Salary of the deputy president	3 729	–	–	–	–	–	–	–	3 729
<b>Total</b>	<b>747 154</b>	–	–	–	–	–	<b>15 719</b>	<b>15 719</b>	<b>762 873</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>723 838</b>	–	–	<b>340</b>	–	–	<b>15 719</b>	<b>16 059</b>	<b>739 897</b>
Compensation of employees	457 666	–	–	(4 660)	–	–	4 432	(228)	457 438
Goods and services	266 172	–	–	5 000	–	–	11 287	16 287	282 459
<b>Transfers and subsidies</b>	<b>580</b>	–	–	<b>2 160</b>	–	–	–	<b>2 160</b>	<b>2 740</b>
Provinces and municipalities	36	–	–	–	–	–	–	–	36
Households	544	–	–	2 160	–	–	–	2 160	2 704
<b>Payments for capital assets</b>	<b>22 736</b>	–	–	<b>(2 500)</b>	–	–	–	<b>(2 500)</b>	<b>20 236</b>
Machinery and equipment	22 736	–	–	(2 500)	–	–	–	(2 500)	20 236
<b>Total</b>	<b>747 154</b>	–	–	–	–	–	<b>15 719</b>	<b>15 719</b>	<b>762 873</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		
Ministry	55 676	–	–	(3 000)	–	–	–	(3 000)	52 676
Management	432 485	–	–	4 320	–	–	15 719	20 039	452 524
Support Services to the President	104 494	–	–	(1 540)	–	–	–	(1 540)	102 954
Support Services to the Deputy President	64 882	–	–	720	–	–	–	720	65 602
<b>Total</b>	<b>657 537</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>–</b>	<b>–</b>	<b>15 719</b>	<b>16 219</b>	<b>673 756</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>636 078</b>	–	–	<b>900</b>	–	–	<b>15 719</b>	<b>16 619</b>	<b>652 697</b>
Compensation of employees	409 205	–	–	(4 100)	–	–	4 432	332	409 537
Goods and services	226 873	–	–	5 000	–	–	11 287	16 287	243 160
<b>Transfers and subsidies</b>	<b>580</b>	–	–	<b>2 100</b>	–	–	–	<b>2 100</b>	<b>2 680</b>
Provinces and municipalities	36	–	–	–	–	–	–	–	36
Households	544	–	–	2 100	–	–	–	2 100	2 644
<b>Payments for capital assets</b>	<b>20 879</b>	–	–	<b>(2 500)</b>	–	–	–	<b>(2 500)</b>	<b>18 379</b>
Machinery and equipment	20 879	–	–	(2 500)	–	–	–	(2 500)	18 379
<b>Total</b>	<b>657 537</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>–</b>	<b>–</b>	<b>15 719</b>	<b>16 219</b>	<b>673 756</b>

## Programme 2: Executive Support

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Cabinet Services	55 716	–	–	(500)	–	–	–	(500)	55 216
<b>Total</b>	<b>55 716</b>	–	–	<b>(500)</b>	–	–	–	<b>(500)</b>	<b>55 216</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>54 233</b>	–	–	<b>(530)</b>	–	–	–	<b>(530)</b>	<b>53 703</b>
Compensation of employees	18 849	–	–	(530)	–	–	–	(530)	18 319
Goods and services	35 384	–	–	–	–	–	–	–	35 384
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>30</b>	–	–	–	<b>30</b>	<b>30</b>
Households	–	–	–	30	–	–	–	30	30
<b>Payments for capital assets</b>	<b>1 483</b>	–	–	–	–	–	–	–	<b>1 483</b>
Machinery and equipment	1 483	–	–	–	–	–	–	–	1 483
<b>Total</b>	<b>55 716</b>	–	–	<b>(500)</b>	–	–	–	<b>(500)</b>	<b>55 216</b>

## Programme 3: Policy and Research Services

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Economy, Trade and Investment	17 648	–	–	–	–	–	–	–	17 648
Socioeconomic Impact Assessment System	8 155	–	–	–	–	–	–	–	8 155
<b>Total</b>	<b>25 803</b>	–	–	–	–	–	–	–	<b>25 803</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>25 429</b>	–	–	<b>(30)</b>	–	–	–	<b>(30)</b>	<b>25 399</b>
Compensation of employees	21 514	–	–	(30)	–	–	–	(30)	21 484
Goods and services	3 915	–	–	–	–	–	–	–	3 915
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>30</b>	–	–	–	<b>30</b>	<b>30</b>
Households	–	–	–	30	–	–	–	30	30
<b>Payments for capital assets</b>	<b>374</b>	–	–	–	–	–	–	–	<b>374</b>
Machinery and equipment	374	–	–	–	–	–	–	–	374
<b>Total</b>	<b>25 803</b>	–	–	–	–	–	–	–	<b>25 803</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Executive Support
3. Policy and Research Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(6 600)</b>	<b>Programme 1</b>		<b>6 600</b>
Machinery and equipment	Realignment of funds <sup>1</sup>	(2 500)	Goods and services	Communication <sup>1</sup>	2 500
Compensation of employees	Vacant posts	(2 000)		Travel and subsistence	2 000
	Vacant posts	(2 100)	Households	Leave gratuities	2 100
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(530)</b>	<b>Programme 1</b>		<b>500</b>
Compensation of employees	Vacant posts	(500)	Goods and services	Travel and subsistence	500
	Vacant posts	(30)	<b>Programme 2</b>		<b>30</b>
			Households	Leave gratuities	30
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>			
<b>Programme 3</b>		<b>(30)</b>	<b>Programme 3</b>		<b>30</b>
Compensation of employees	Vacant posts	(30)	Households	Leave gratuities	30
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(7 160)</b>			<b>7 160</b>

1. National Treasury approval has been obtained.

### Other adjustments – R15.719

#### Funds shifted between votes

R15.719 million is transferred from other departments' declared savings for the G20 Presidency Social Summit (R10.05 million) and the G20 Leaders' Summit (R5.669 million). The funds will be used for travelling costs, venue hire, catering, security costs and other costs related to organising and hosting the events.

### Direct charges against the National Revenue Fund – R8.098 million

#### Salaries of the president and deputy president

R8.098 million is allocated to the salaries of the president and deputy president.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)		Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	550 548	297 784	54.1	596 290	108.3	673 756	88.3	302 543	44.9
Executive Support	58 607	16 092	27.5	27 750	47.3	55 216	7.2	34 462	62.4
Policy and Research Services	20 393	9 495	46.6	19 102	93.7	25 803	3.4	9 686	37.5
Subtotal	629 548	323 371	51.4	643 142	102.2	754 775	98.9	346 691	45.9
Direct charge against the National Revenue Fund	7 709	2 886	37.4	6 875	89.2	8 098	1.1	3 256	40.2
Salary of the president	4 159	1 437	34.6	3 741	89.9	4 369	0.6	1 674	38.3
Salary of the deputy president	3 550	1 449	40.8	3 134	88.3	3 729	0.5	1 582	42.4
Total	637 257	326 257	51.2	650 017	102.0	762 873	100.0	349 947	45.9
Economic classification									
Current payments	604 096	301 803	50.0	623 090	103.1	739 897	97.0	343 038	46.4
Compensation of employees	385 748	203 298	52.7	403 694	104.7	457 438	60.0	209 359	45.8
Goods and services	218 348	98 505	45.1	219 325	100.4	282 459	37.0	133 679	47.3
Interest and rent on land	–	–	–	71	–	–	–	–	–
Transfers and subsidies	2 603	1 017	39.1	2 231	85.7	2 740	0.4	1 712	62.5
Provinces and municipalities	35	3	8.6	8	22.9	36	0.0	4	11.1
Households	2 568	1 014	39.5	2 223	86.6	2 704	0.4	1 708	63.2
Payments for capital assets	30 558	23 437	76.7	24 696	80.8	20 236	2.7	5 197	25.7
Machinery and equipment	27 987	20 866	74.6	22 125	79.1	20 236	2.7	5 197	25.7
Software and other intangible assets	2 571	2 571	100.0	2 571	100.0	–	–	–	–
Total	637 257	326 257	51.2	650 017	102.0	762 873	100.0	349 947	45.9

### Expenditure trends

Total expenditure in 2024/25 was R650 million, 102.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R326.3 million, 51.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R349.9 million, 45.9 per cent of the adjusted appropriation of R762.9 million. Compared to the first half of 2025/26, expenditure over the same period in 2024/25 increased by R23.7 million, 7.3 per cent. This was mainly due to accruals reported at the end of 2024/25 and paid in the first half of 2025/26, and payment for cybersecurity upgrades. The department also incurred more spending on communication due to changes in the classification of this item on the standard chart of accounts, resulting in all communication-related expenditure being classified under one line item.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>439</b>	<b>254</b>	<b>57.9</b>	<b>407</b>	<b>92.7</b>	<b>367</b>	<b>582</b>	<b>100.0</b>	<b>334</b>	<b>57.4</b>
Sales of goods and services produced by the department	272	139	51.1	279	102.6	203	272	46.7	155	57.0
Interest, dividends and rent on land	17	9	52.9	20	117.6	14	17	2.9	9	52.9
Sales of capital assets	—	—	—	—	—	—	129	22.2	129	100.0
Transactions in financial assets and liabilities	150	106	70.7	108	72.0	150	164	28.2	41	25.0
<b>Total</b>	<b>439</b>	<b>254</b>	<b>57.9</b>	<b>407</b>	<b>92.7</b>	<b>367</b>	<b>582</b>	<b>100.0</b>	<b>334</b>	<b>57.4</b>

## Revenue trends

Mid-year revenue in 2024/25 was R254 000, 57.9 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R334 000, 57.4 per cent of the adjusted estimate of R582 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R80 000, 31.5 per cent. This was mainly due to income received from the sale of a departmental vehicle that had reached the end of its useful life.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	544	—	—	2 100	—	—	—	2 100	2 644
Employee social benefits	544	—	—	2 100	—	—	—	2 100	2 644
<b>Executive Support</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	—	—	—	30	—	—	—	30	30
Employee social benefits	—	—	—	30	—	—	—	30	30
<b>Policy and Research</b>									
<b>Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	—	—	—	30	—	—	—	30	30
Employee social benefits	—	—	—	30	—	—	—	30	30

## Parliament

This is the executive's proposal for Parliament's budget. The final budget will be determined by Parliament in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009).

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>3 067 779</b>	–	–	<b>396 847</b>	<b>3 464 626</b>
<b>of which:</b>					
Current payments	1 937 694	–	–	–	1 937 694
Transfers and subsidies	600 312	–	–	–	600 312
Payments for capital assets	529 773	–	–	396 847	926 620
Payments for financial assets	–	–	–	–	–
<b>Direct charge against the National Revenue Fund</b>	<b>519 083</b>	–	–	<b>34 017</b>	<b>553 100</b>
Executive authority	Speaker of the National Assembly and Chairperson of the National Council of Provinces				
Accounting officer	Secretary to Parliament				
Website	<a href="http://www.parliament.gov.za">www.parliament.gov.za</a>				

### Vote purpose

*Provide the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.*





# Cooperative Governance

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	131 129 228	—	—	1 494 920	132 624 148
of which:					
Current payments	4 154 481	—	—	40 131	4 194 612
Transfers and subsidies	126 476 564	—	—	1 452 381	127 928 945
Payments for capital assets	498 183	—	—	2 408	500 591
Executive authority	Minister of Cooperative Governance and Traditional Affairs				
Accounting officer	Director-General of Cooperative Governance				
Website	www.cogta.gov.za				

## Vote purpose

*Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Total number of municipalities where improvement measures to enhance spatial development framework compliance with the Spatial Planning and Land Use Management Act (2013) are recommended	Policy, Governance and Local Government Administration	Outcome 16: Improved service delivery at local government	70	22	–
Percentage of municipalities receiving the municipal infrastructure grant spending at least 60% of their allocations per year	Local Governmental Operations and Support		85%	81%	80% <sup>1</sup>
Total number of districts/metros supported to implement at least 1 district development model catalytic project from the approved One Plan per year	Local Governmental Operations and Support		52	15	40 <sup>1</sup>
Number of municipal disaster management plans assessed to enhance implementation of disaster risk reduction strategies for climate protection	National Disaster Management Centre		14	5	–
Number of people participating in the community work programme per year	Community Work Programme	Outcome 1: Increased employment and work opportunities	178 860	189 621	200 000 <sup>1</sup>

1. Target revised to align with the department's 2025/26 annual performance plan.

## Progress

A total of 22 municipalities were assessed and provided with recommendations to improve compliance with the Spatial Planning and Land Use Management Act (2013) in the first half of 2025/26 against an annual target of 70. The remaining municipalities are scheduled to be assessed by the end of the year.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	398 361	–	–	4 677	19 300	–	–	23 977	422 338
Local Government Operations and Support	19 608 089	–	–	(8 677)	–	–	–	(8 677)	19 599 412
Policy, Governance and Local Government Administration	106 470 851	–	–	4 000	23 479	–	–	27 479	106 498 330
National Disaster Management Centre	1 345 638	–	496 186	–	–	–	955 955	1 452 141	2 797 779
Community Work Programme	3 306 289	–	–	–	–	–	–	–	3 306 289
<b>Total</b>	<b>131 129 228</b>	<b>–</b>	<b>496 186</b>	<b>–</b>	<b>42 779</b>	<b>–</b>	<b>955 955</b>	<b>1 494 920</b>	<b>132 624 148</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 154 481</b>	<b>–</b>	<b>–</b>	<b>(2 648)</b>	<b>42 779</b>	<b>–</b>	<b>–</b>	<b>40 131</b>	<b>4 194 612</b>
Compensation of employees	451 528	–	–	–	–	–	–	–	451 528
Goods and services	3 702 953	–	–	(2 648)	42 779	–	–	40 131	3 743 084
<b>Transfers and subsidies</b>	<b>126 476 564</b>	<b>–</b>	<b>496 186</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>955 955</b>	<b>1 452 381</b>	<b>127 928 945</b>
Provinces and municipalities	125 978 050	–	496 186	–	–	–	955 955	1 452 141	127 430 191
Departmental agencies and accounts	486 704	–	–	–	–	–	–	–	486 704
Foreign governments and international organisations	795	–	–	–	–	–	–	–	795
Non-profit institutions	9 015	–	–	–	–	–	–	–	9 015
Households	2 000	–	–	240	–	–	–	240	2 240
<b>Payments for capital assets</b>	<b>498 183</b>	<b>–</b>	<b>–</b>	<b>2 408</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 408</b>	<b>500 591</b>
Buildings and other fixed structures	493 807	–	–	–	–	–	–	–	493 807
Machinery and equipment	4 376	–	–	2 408	–	–	–	2 408	6 784
<b>Total</b>	<b>131 129 228</b>	<b>–</b>	<b>496 186</b>	<b>–</b>	<b>42 779</b>	<b>–</b>	<b>955 955</b>	<b>1 494 920</b>	<b>132 624 148</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	43 570	–	–	4 553	–	–	–	4 553	48 123
Management	32 977	–	–	(1 524)	–	–	–	(1 524)	31 453
Corporate Services	169 185	–	–	1 148	19 300	–	–	20 448	189 633
Financial Services	55 153	–	–	3 000	–	–	–	3 000	58 153
Internal Audit and Risk management Office	13 509	–	–	(500)	–	–	–	(500)	13 009
Accommodation	83 967	–	–	(2 000)	–	–	–	(2 000)	81 967
<b>Total</b>	<b>398 361</b>	<b>–</b>	<b>–</b>	<b>4 677</b>	<b>19 300</b>	<b>–</b>	<b>–</b>	<b>23 977</b>	<b>422 338</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>394 034</b>	<b>–</b>	<b>–</b>	<b>3 137</b>	<b>19 300</b>	<b>–</b>	<b>–</b>	<b>22 437</b>	<b>416 471</b>
Compensation of employees	192 564	–	–	–	–	–	–	–	192 564
Goods and services	201 470	–	–	3 137	19 300	–	–	22 437	223 907
<b>Transfers and subsidies</b>	<b>851</b>	<b>–</b>	<b>–</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>240</b>	<b>1 091</b>
Provinces and municipalities	56	–	–	–	–	–	–	–	56
Foreign governments and international organisations	795	–	–	–	–	–	–	–	795
Households	–	–	–	240	–	–	–	240	240
<b>Payments for capital assets</b>	<b>3 476</b>	<b>–</b>	<b>–</b>	<b>1 300</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 300</b>	<b>4 776</b>
Machinery and equipment	3 476	–	–	1 300	–	–	–	1 300	4 776
<b>Total</b>	<b>398 361</b>	<b>–</b>	<b>–</b>	<b>4 677</b>	<b>19 300</b>	<b>–</b>	<b>–</b>	<b>23 977</b>	<b>422 338</b>

**Programme 2: Intergovernmental Support**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management: Local Government Operations and Support	13 750	–	–	10 023	–	–	–	10 023	23 773
Municipal and Provincial Governance Support and Capacity Building	93 769	–	–	(18 700)	–	–	–	(18 700)	75 069
Municipal Infrastructure Grant	17 851 378	–	–	–	–	–	–	–	17 851 378
Integrated urban development grant	1 278 114	–	–	–	–	–	–	–	1 278 114
Municipal Infrastructure Support Agent	371 078	–	–	–	–	–	–	–	371 078
<b>Total</b>	<b>19 608 089</b>	<b>–</b>	<b>–</b>	<b>(8 677)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(8 677)</b>	<b>19 599 412</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>107 519</b>	<b>–</b>	<b>–</b>	<b>(8 711)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(8 711)</b>	<b>98 808</b>
Compensation of employees	83 057	–	–	–	–	–	–	–	83 057
Goods and services	24 462	–	–	(8 711)	–	–	–	(8 711)	15 751
<b>Transfers and subsidies</b>	<b>19 006 763</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19 006 763</b>

**Programme 2: Intergovernmental Support (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Provinces and municipalities	18 635 685	–	–	–	–	–	–	–	18 635 685
Departmental agencies and accounts	371 078	–	–	–	–	–	–	–	371 078
<b>Payments for capital assets</b>	<b>493 807</b>	–	–	<b>34</b>	–	–	–	<b>34</b>	<b>493 841</b>
Buildings and other fixed structures	493 807	–	–	–	–	–	–	–	493 807
Machinery and equipment	–	–	–	34	–	–	–	34	34
<b>Total</b>	<b>19 608 089</b>	–	–	<b>(8 677)</b>	–	–	–	<b>(8 677)</b>	<b>19 599 412</b>

**Programme 3: Intergovernmental Policy and Governance**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management: Policy, Governance and Local Government Administration	4 983	–	–	7 600	–	–	–	7 600	12 583
Municipal Administration and Capacity	13 771	–	–	1 600	–	–	–	1 600	15 371
Municipal Funding and Revenue Support	27 701	–	–	(7 200)	–	–	–	(7 200)	20 501
Development Planning	18 173	–	–	2 500	–	–	–	2 500	20 673
Municipal Demarcation Board	77 186	–	–	–	–	–	–	–	77 186
South African Cities Network	9 015	–	–	–	–	–	–	–	9 015
Municipal Governance	21 541	–	–	(2 000)	–	–	–	(2 000)	19 541
Knowledge Management, Monitoring and Report Systems	21 964	–	–	1 500	–	–	–	1 500	23 464
South African Local Government Association	38 440	–	–	–	–	–	–	–	38 440
Local Government Equitable Share	106 087 022	–	–	–	–	–	–	–	106 087 022
Municipal Systems Improvement Grant	151 055	–	–	–	23 479	–	–	23 479	174 534
<b>Total</b>	<b>106 470 851</b>	–	–	<b>4 000</b>	<b>23 479</b>	–	–	<b>27 479</b>	<b>106 498 330</b>

**Programme 3: Intergovernmental Policy and Governance (continued)**

Economic classification	2025/26								
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								Adjusted appropriation
Current payments	259 188	–	–	3 976	23 479	–	–	27 455	286 643
Compensation of employees	91 164	–	–	(2 000)	–	–	–	(2 000)	89 164
Goods and services	168 024	–	–	5 976	23 479	–	–	29 455	197 479
Transfers and subsidies	106 211 663	–	–	–	–	–	–	–	106 211 663
Provinces and municipalities	106 087 022	–	–	–	–	–	–	–	106 087 022
Departmental agencies and accounts	115 626	–	–	–	–	–	–	–	115 626
Non-profit institutions	9 015	–	–	–	–	–	–	–	9 015
Payments for capital assets	–	–	–	24	–	–	–	24	24
Machinery and equipment	–	–	–	24	–	–	–	24	24
Total	106 470 851	–	–	4 000	23 479	–	–	27 479	106 498 330

**Programme 4: National Disaster Management Centre**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Management:	23 342	–	–	17 668	–	–	–	17 668	41 010
National Disaster Management Centre									
Disaster Policy, Institutional Development and Compliance	12 719	–	–	5 827	–	–	–	5 827	18 546
Disaster Risk Reduction and Capacity Development	10 204	–	–	8 854	–	–	–	8 854	19 058
Disaster Preparedness, Response and Recovery	44 086	–	–	(32 349)	–	–	–	(32 349)	11 737
Coordination									
Municipal Disaster Recovery Grant	708 974	–	496 186	–	–	–	955 955	1 452 141	2 161 115
Disaster Response Grant	546 313	–	–	–	–	–	–	–	546 313
<b>Total</b>	<b>1 345 638</b>	<b>–</b>	<b>496 186</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>955 955</b>	<b>1 452 141</b>	<b>2 797 779</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>87 651</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>87 651</b>
Compensation of employees	51 223	–	–	–	–	–	–	–	51 223
Goods and services	36 428	–	–	–	–	–	–	–	36 428
<b>Transfers and subsidies</b>	<b>1 257 287</b>	<b>–</b>	<b>496 186</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>955 955</b>	<b>1 452 141</b>	<b>2 709 428</b>
Provinces and municipalities	1 255 287	–	496 186	–	–	–	955 955	1 452 141	2 707 428
Households	2 000	–	–	–	–	–	–	–	2 000
<b>Payments for capital assets</b>	<b>700</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>700</b>
Machinery and equipment	700	–	–	–	–	–	–	–	700
<b>Total</b>	<b>1 345 638</b>	<b>–</b>	<b>496 186</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>955 955</b>	<b>1 452 141</b>	<b>2 797 779</b>

**Programme 5: Community Work Programme**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Coordination, Partnerships and Implementation	3 248 929	–	–	32 000	–	–	–	32 000	3 280 929
Monitoring and Evaluation	57 360	–	–	(32 000)	–	–	–	(32 000)	25 360
<b>Total</b>	<b>3 306 289</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 306 289</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 306 089</b>	<b>–</b>	<b>–</b>	<b>(1 050)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 050)</b>	<b>3 305 039</b>
Compensation of employees	33 520	–	–	2 000	–	–	–	2 000	35 520
Goods and services	3 272 569	–	–	(3 050)	–	–	–	(3 050)	3 269 519
<b>Payments for capital assets</b>	<b>200</b>	<b>–</b>	<b>–</b>	<b>1 050</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 050</b>	<b>1 250</b>
Machinery and equipment	200	–	–	1 050	–	–	–	1 050	1 250
<b>Total</b>	<b>3 306 289</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 306 289</b>

**Details of adjustments to the 2025 ENE****Unforeseeable and unavoidable expenditure – R496.186 million****Programme 4: National Disaster Management Centre**

An additional R496.186 million is allocated to the vote to reconstruct and rehabilitate municipal infrastructure damaged by floods in Eastern Cape in June 2025.

**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Local Government Operations and Support					
3. Policy, Governance and Local Government Administration					
4. National Disaster Management Centre					
5. Community Work Programme					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 540)</b>	<b>Programme 1</b>		<b>1 540</b>
Goods and services	Operating leases, stationery <sup>1</sup>	(240)	Households	Leave gratuities <sup>1</sup>	240
	Fleet services	(300)	Machinery and equipment	Conference room furniture	300
	Training and development	(1 000)		Office equipment	1 000
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(8 711)</b>	<b>Programme 1</b>		<b>2 677</b>
Goods and services	Operating leases, travel and subsistence	(2 677)	Goods and services	Travel and subsistence	2 677
	Administration fees	(34)	<b>Programme 2</b>		<b>34</b>
	Travel and subsistence	(6 000)	Machinery and equipment	Office equipment	34
			<b>Programme 3</b>		<b>6 000</b>
			Goods and services	Venues and facilities	6 000
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 3</b>		<b>(2 024)</b>	<b>Programme 3</b>		<b>24</b>
Goods and services	Consultants	(24)	Machinery and equipment	Office equipment	24
Compensation of employees	Shifting of posts between programmes, vacant posts	(2 000)	<b>Programme 5</b>		<b>2 000</b>
			Compensation of employees	Salaries and wages	2 000
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 5</b>		<b>(3 050)</b>	<b>Programme 1</b>		<b>2 000</b>
Goods and services	Administration fees, travel and subsistence	(2 000)	Goods and services	Travel and subsistence	2 000
	Administration fees, travel and subsistence	(1 050)	<b>Programme 5</b>		<b>1 050</b>
			Machinery and equipment	Office equipment	1 050
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Total</b>		<b>(15 325)</b>			<b>15 325</b>

1. National Treasury approval has been obtained.

**Rollovers – R42.779 million****Programme 1: Administration**

R19.3 million is rolled over for the payment for department Microsoft licences.

**Programme 3: Policy, Governance and Local Government Administration**

R602 000 is rolled over for a study on the digitisation of business application systems.

R2.415 million is rolled over for payments for the municipal prototypes pilot and validation project. The funds are required to finalise the outstanding deliverables.

R1.297 million is rolled over for payments for training on government municipal staff regulations and guidelines.

R3.1 million is rolled over for finalising the development of the electronic records management system in the OR Tambo district municipality.

R6.615 million is rolled over for upgrading ICT infrastructure, developing a disaster recovery system and providing an electronic performance management system in the Waterberg district municipality.

R9.45 million is rolled over for the payment of software licences for the infrastructure management system in eThekweni.

**Other adjustments*****Expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025) – R955 million*****Programme 4: National Disaster Management Centre**

An additional R955 million is allocated to the vote to reconstruct and rehabilitate municipal infrastructure damaged by disasters in KwaZulu-Natal, Mpumalanga, Limpopo and North West in 2024/25.



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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	359 430	178 155	49.6	362 532	100.9	422 338	0.3	199 801	47.3
Local Government	18 755 533	7 561 428	40.3	18 756 416	100.0	19 599 412	14.8	8 286 563	42.3
Operations and Support									
Policy, Governance and Local Government	101 581 300	42 179 784	41.5	99 855 350	98.3	106 498 330	80.3	44 283 065	41.6
Administration									
National Disaster	2 042 393	203 856	10.0	2 011 712	98.5	2 797 779	2.1	419 288	15.0
Management Centre									
Community Work Programme	3 157 267	1 701 106	53.9	3 338 607	105.7	3 306 289	2.5	1 686 357	51.0
<b>Total</b>	<b>125 895 923</b>	<b>51 824 329</b>	<b>41.2</b>	<b>124 324 617</b>	<b>98.8</b>	<b>132 624 148</b>	<b>100.0</b>	<b>54 875 074</b>	<b>41.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 961 802</b>	<b>2 063 615</b>	<b>52.1</b>	<b>4 069 774</b>	<b>102.7</b>	<b>4 194 612</b>	<b>3.2</b>	<b>2 065 688</b>	<b>49.2</b>
Compensation of employees	369 869	184 943	50.0	372 679	100.8	451 528	0.3	198 640	44.0
Goods and services	3 591 933	1 878 607	52.3	3 697 030	102.9	3 743 084	2.8	1 866 960	49.9
Interest and rent on land	—	65	—	65	—	—	—	88	—
<b>Transfers and subsidies</b>	<b>121 860 463</b>	<b>49 754 849</b>	<b>40.8</b>	<b>120 187 795</b>	<b>98.6</b>	<b>127 928 945</b>	<b>96.5</b>	<b>52 779 157</b>	<b>41.3</b>
Provinces and municipalities	121 330 298	49 488 153	40.8	119 656 328	98.6	127 430 191	96.1	52 477 630	41.2
Departmental agencies and accounts	517 819	259 628	50.1	517 819	100.0	486 704	0.4	299 015	61.4
Foreign governments and international organisations	390	—	—	373	95.6	795	0.0	—	—
Non-profit institutions	8 664	4 332	50.0	8 759	101.1	9 015	0.0	95	1.1
Households	3 292	2 736	83.1	4 516	137.2	2 240	0.0	2 417	107.9
<b>Payments for capital assets</b>	<b>73 658</b>	<b>5 865</b>	<b>8.0</b>	<b>64 357</b>	<b>87.4</b>	<b>500 591</b>	<b>0.4</b>	<b>30 229</b>	<b>6.0</b>
Buildings and other fixed structures	58 309	—	—	57 842	99.2	493 807	0.4	28 327	5.7
Machinery and equipment	15 349	5 865	38.2	6 515	42.4	6 784	0.0	1 902	28.0
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 691</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>125 895 923</b>	<b>51 824 329</b>	<b>41.2</b>	<b>124 324 617</b>	<b>98.8</b>	<b>132 624 148</b>	<b>100.0</b>	<b>54 875 074</b>	<b>41.4</b>

### Expenditure trends

Total expenditure in 2024/25 was R124.3 billion, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R51.8 billion, 41.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 is R54.9 billion, 41.4 per cent of the appropriation of R132.6 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R3.1 billion, 5.9 per cent. This was due to an increase in the disbursement of local government equitable share payments and departmental entities needing more funds earlier in the year.

### Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>4 191</b>	<b>2 922</b>	<b>69.7</b>	<b>5 165</b>	<b>123.2</b>	<b>3 200</b>	<b>3 409</b>	<b>100.0</b>	<b>1 591</b>	<b>46.7</b>
Sales of goods and services produced by the department	761	102	13.4	226	29.7	900	905	26.5	103	11.4
Sales of scrap, waste, arms and other used current goods	23	23	100.0	23	100.0	—	1	0.0	1	100.0
Interest, dividends and rent on land	1 407	1 099	78.1	2 694	191.5	1 600	1 803	52.9	1 403	77.8
Sales of capital assets	—	—	—	332	—	—	—	—	—	—
Transactions in financial assets and liabilities	2 000	1 705	85.3	1 890	94.5	700	700	20.5	84	12.0
<b>Total</b>	<b>4 191</b>	<b>2 929</b>	<b>69.9</b>	<b>5 165</b>	<b>123.2</b>	<b>3 200</b>	<b>3 409</b>	<b>100.0</b>	<b>1 591</b>	<b>46.7</b>

## Revenue trends

Mid-year revenue in 2024/25 was R2.9 million, 69.9 per cent of the adjusted estimate, whereas revenue in the first half of 2025/26 was R1.6 million, 46.7 per cent of the adjusted revenue estimate of R3.4 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R1.3 million, 45.6 per cent. This was mainly due to fewer required corrections on the community work programme following double payments from 2023/24 that had to be rectified in 2024/25. Only a small correction was required in the first half of 2025/26.

## Changes to transfers and subsidies, including conditional grants.

### Summary of changes to transfers and subsidies per programme

2025/26									
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Administration									
Households									
Social benefits									
Current	–	–	–	240	–	–	–	240	240
Employee social benefits	–	–	–	240	–	–	–	240	240
National Disaster Management Centre									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	708 974	–	496 186	–	–	–	955 955	1 452 141	2 161 115
Municipal Disaster Recovery Grant	708 974	–	496 186	–	–	–	955 955	1 452 141	2 161 115

### Summary of changes to conditional grants: Local government

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
National Disaster Management Centre	708 974	–	–	496 186	–	–	–	955 955	1 452 141	2 161 115
Municipal disaster recovery grant	708 974	–	–	496 186	–	–	–	955 955	1 452 141	2 161 115



# Government Communication and Information System

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>820 281</b>	–	–	<b>9 064</b>	<b>829 345</b>
<i>of which:</i>					
Current payments	544 492	–	–	1 003	545 495
Transfers and subsidies	270 711	–	–	–	270 711
Payments for capital assets	5 078	–	–	8 061	13 139
Executive authority	Minister in the Presidency				
Accounting officer	Director-General of Government Communication and Information System				
Website	www.gcis.gov.za				

## Vote purpose

*Provide a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Percentage compliance of government communications at the national level with qualitative elements in phase 2 of the government communication policy per year	Content Processing and Dissemination	Outcome 15: Social cohesion and nation building	20%	46.4%	–
Percentage growth in the number of reads on SAnews stories per year	Content Processing and Dissemination		5%	84%	–
Number of audiovisual products developed to profile national events, government programmes and the Presidency on various platforms to amplify reach per year	Content Processing and Dissemination		2 200	1 160	–
Number of people reached through central government campaigns per year	Content Processing and Dissemination		20 million	11.9 million	–
Number of development communication projects aligned with the national communication strategic framework per year	Intergovernmental Coordination and Stakeholder Management		1 250	912	–

## Progress

The mid-year overachievement on the annual target for the percentage compliance of government communications at the national level with qualitative elements in phase 2 of the government communication policy was the result of the intensified monitoring of work by departments in relation to the policy. The significant increase in readership on SAnews stories by mid-year was due to activities around South Africa's G20 presidency and celebrating 30 years of democracy.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	210 500	–	–	1 903	2 935	1 990	–	6 828	217 328
Content Processing and Dissemination	451 194	–	–	220	3 247	–	–	3 467	454 661
Intergovernmental Coordination and Stakeholder Management	158 587	–	–	(2 123)	892	–	–	(1 231)	157 356
<b>Total</b>	<b>820 281</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 074</b>	<b>1 990</b>	<b>–</b>	<b>9 064</b>	<b>829 345</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>544 492</b>	<b>–</b>	<b>–</b>	<b>(5 924)</b>	<b>4 937</b>	<b>1 990</b>	<b>–</b>	<b>1 003</b>	<b>545 495</b>
Compensation of employees	311 080	–	–	–	–	–	–	–	311 080
Goods and services	233 412	–	–	(5 924)	4 937	1 990	–	1 003	234 415
<b>Transfers and subsidies</b>	<b>270 711</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>270 711</b>
Departmental agencies and accounts	269 368	–	–	–	–	–	–	–	269 368
Public corporations and private enterprises	46	–	–	–	–	–	–	–	46
Households	1 297	–	–	–	–	–	–	–	1 297
<b>Payments for capital assets</b>	<b>5 078</b>	<b>–</b>	<b>–</b>	<b>5 924</b>	<b>2 137</b>	<b>–</b>	<b>–</b>	<b>8 061</b>	<b>13 139</b>
Machinery and equipment	5 078	–	–	4 079	2 137	–	–	6 216	11 294
Software and other intangible assets	–	–	–	1 845	–	–	–	1 845	1 845
<b>Total</b>	<b>820 281</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 074</b>	<b>1 990</b>	<b>–</b>	<b>9 064</b>	<b>829 345</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								Adjusted appropriation
Departmental Management	13 214	–	–	(1 011)	–	–	–	(1 011)	12 203
Corporate Services	83 908	–	–	8 043	2 935	1 990	–	12 968	96 876
Financial Administration	26 714	–	–	2 096	–	–	–	2 096	28 810
Internal Audit	11 923	–	–	(878)	–	–	–	(878)	11 045
Office Accommodation	74 741	–	–	(6 347)	–	–	–	(6 347)	68 394
<b>Total</b>	<b>210 500</b>	<b>–</b>	<b>–</b>	<b>1 903</b>	<b>2 935</b>	<b>1 990</b>	<b>–</b>	<b>6 828</b>	<b>217 328</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>209 098</b>	<b>–</b>	<b>–</b>	<b>(3 258)</b>	<b>798</b>	<b>1 990</b>	<b>–</b>	<b>(470)</b>	<b>208 628</b>
Compensation of employees	87 773	–	–	2 736	–	–	–	2 736	90 509
Goods and services	121 325	–	–	(5 994)	798	1 990	–	(3 206)	118 119
<b>Transfers and subsidies</b>	<b>306</b>	<b>–</b>	<b>–</b>	<b>67</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>67</b>	<b>373</b>
Public corporations and private enterprises	44	–	–	–	–	–	–	–	44
Households	262	–	–	67	–	–	–	67	329
<b>Payments for capital assets</b>	<b>1 096</b>	<b>–</b>	<b>–</b>	<b>5 094</b>	<b>2 137</b>	<b>–</b>	<b>–</b>	<b>7 231</b>	<b>8 327</b>
Machinery and equipment	1 096	–	–	3 249	2 137	–	–	5 386	6 482
Software and other intangible assets	–	–	–	1 845	–	–	–	1 845	1 845
<b>Total</b>	<b>210 500</b>	<b>–</b>	<b>–</b>	<b>1 903</b>	<b>2 935</b>	<b>1 990</b>	<b>–</b>	<b>6 828</b>	<b>217 328</b>

**Programme 2: Content Processing and Dissemination**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	3 101	–	–	(1 029)	–	–	–	(1 029)	2 072
Management for Content Processing and Dissemination									
Research Analysis and Knowledge Services	39 078	–	–	1 379	–	–	–	1 379	40 457
Products and Platforms	46 008	–	–	(1 412)	–	–	–	(1 412)	44 596
Communication Service Agency	88 443	–	–	1 282	3 247	–	–	4 529	92 972
Policy Development, Analysis and Market Modelling	5 196	–	–	–	–	–	–	–	5 196
Brand South Africa	229 072	–	–	–	–	–	–	–	229 072
Media Development and Diversity Agency	40 296	–	–	–	–	–	–	–	40 296
<b>Total</b>	<b>451 194</b>	–	–	<b>220</b>	<b>3 247</b>	–	–	<b>3 467</b>	<b>454 661</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>179 923</b>	–	–	<b>(779)</b>	<b>3 247</b>	–	–	<b>2 468</b>	<b>182 391</b>
Compensation of employees	96 651	–	–	1 351	–	–	–	1 351	98 002
Goods and services	83 272	–	–	(2 130)	3 247	–	–	1 117	84 389
<b>Transfers and subsidies</b>	<b>269 368</b>	–	–	<b>169</b>	–	–	–	<b>169</b>	<b>269 537</b>
Departmental agencies and accounts	269 368	–	–	–	–	–	–	–	269 368
Households	–	–	–	169	–	–	–	169	169
<b>Payments for capital assets</b>	<b>1 903</b>	–	–	<b>830</b>	–	–	–	<b>830</b>	<b>2 733</b>
Machinery and equipment	1 903	–	–	830	–	–	–	830	2 733
<b>Total</b>	<b>451 194</b>	–	–	<b>220</b>	<b>3 247</b>	–	–	<b>3 467</b>	<b>454 661</b>

**Programme 3: Intergovernmental Coordination and Stakeholder Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	4 339	–	–	–	–	–	–	–	4 339
Management for Intergovernmental Coordination and Stakeholder Management									
Provincial and Local Liaison	107 970	–	–	(79)	892	–	–	813	108 783
Media Engagement	19 606	–	–	(300)	–	–	–	(300)	19 306
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	12 706	–	–	(1 120)	–	–	–	(1 120)	11 586
Cluster Supervision (Economic and Infrastructure, Justice and International)	13 966	–	–	(624)	–	–	–	(624)	13 342
<b>Total</b>	<b>158 587</b>	–	–	<b>(2 123)</b>	<b>892</b>	–	–	<b>(1 231)</b>	<b>157 356</b>

**Programme 3: Intergovernmental Coordination and Stakeholder Management (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>155 471</b>	–	–	<b>(1 887)</b>	<b>892</b>	–	–	<b>(995)</b>	<b>154 476</b>
Compensation of employees	126 656	–	–	(4 087)	–	–	–	(4 087)	122 569
Goods and services	28 815	–	–	2 200	892	–	–	3 092	31 907
<b>Transfers and subsidies</b>	<b>1 037</b>	–	–	<b>(236)</b>	–	–	–	<b>(236)</b>	<b>801</b>
Public corporations and private enterprises	2	–	–	–	–	–	–	–	2
Households	1 035	–	–	(236)	–	–	–	(236)	799
<b>Payments for capital assets</b>	<b>2 079</b>	–	–	–	–	–	–	–	<b>2 079</b>
Machinery and equipment	2 079	–	–	–	–	–	–	–	2 079
<b>Total</b>	<b>158 587</b>	–	–	<b>(2 123)</b>	<b>892</b>	–	–	<b>(1 231)</b>	<b>157 356</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote****Programmes**

- Administration
- Content Processing and Dissemination
- Intergovernmental Coordination and Stakeholder Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(5 994)</b>	<b>Programme 1</b>		<b>5 094</b>
Goods and services	Computer services	(3 249)	Machinery and equipment	Computers, interactive whiteboard, storage servers	3 249
	Computer services	(1 845)	Software and other intangible assets	Software	1 845
	Operating leases	(900)	<b>Programme 3</b>		<b>900</b>
			Goods and services	Minor assets	900
Shifts within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0.4%			
<b>Programme 2</b>		<b>(2 130)</b>	<b>Programme 2</b>		<b>830</b>
Goods and services	Contractors	(830)	Machinery and equipment	Photographic equipment	830
	Advertising	(1 200)	<b>Programme 3</b>		<b>1 300</b>
	Advertising	(100)	Goods and services	Advertising, catering, communication	1 200
				Advertising, travel and subsistence	100
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.3%			
<b>Programme 3</b>		<b>(4 323)</b>	<b>Programme 1</b>		<b>2 803</b>
Households	Leave gratuities	(67)	Households	Leave gratuities	67
Compensation of employees	Vacant posts	(2 736)	Compensation of employees	Salaries and wages	2 736
			<b>Programme 2</b>		<b>1 520</b>
Households	Leave gratuities	(169)	Households	Leave gratuities	169
	Vacant posts	(1 351)	Compensation of employees	Salaries and wages	1 351
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		2.7%			
<b>Total</b>		<b>(12 447)</b>			<b>12 447</b>

## Rollovers – R7.074 million

### Programme 1: Administration

R2.935 million is rolled over for servers for Tshedimosetso House, LAN (local area network) infrastructure for provincial offices and mobile screens.

### Programme 2: Content Processing and Dissemination

R3.247 million is rolled over for national priority campaigns, G20 presidency campaigns and promotional items.

### Programme 3: Intergovernmental Coordination and Stakeholder Management.

R892 000 is rolled over for national priority campaigns.

## Self-financing expenditure – R1.99 million

### Programme 1: Administration

Revenue of R1.99 million has been generated from subletting office accommodation to the Border Management Authority. These funds will be used for technical assistance from the Government Technical Advisory Centre in proposing a suitable service delivery model.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome		Apr 24 - Mar 25	Apr 24 - Mar 25	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	% of adjusted appropriation					Apr 25 - Sep 25	% of adjusted appropriation
R thousand									
Administration	227 415	102 508	45.1	216 781	95.3	217 328	26.2	106 456	49.0
Content Processing and Dissemination	393 357	182 114	46.3	389 701	99.1	454 661	54.8	235 983	51.9
Intergovernmental Coordination and Stakeholder Management	140 001	65 431	46.7	137 533	98.2	157 356	19.0	77 736	49.4
<b>Total</b>	<b>760 773</b>	<b>350 053</b>	<b>46.0</b>	<b>744 015</b>	<b>97.8</b>	<b>829 345</b>	<b>100.0</b>	<b>420 175</b>	<b>50.7</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>524 980</b>	<b>233 167</b>	<b>44.4</b>	<b>511 693</b>	<b>97.5</b>	<b>545 495</b>	<b>65.8</b>	<b>266 502</b>	<b>48.9</b>
Compensation of employees	291 288	141 093	48.4	287 414	98.7	311 080	37.5	152 931	49.2
Goods and services	233 692	92 074	39.4	224 279	96.0	234 415	28.3	113 571	48.4
<b>Transfers and subsidies</b>	<b>226 636</b>	<b>113 083</b>	<b>49.9</b>	<b>225 844</b>	<b>99.7</b>	<b>270 711</b>	<b>32.6</b>	<b>145 662</b>	<b>53.8</b>
Departmental agencies and accounts	225 284	112 642	50.0	225 320	100.0	269 368	32.5	145 354	54.0
Public corporations and private enterprises	44	–	–	–	–	46	0.0	–	–
Households	1 308	441	33.7	524	40.1	1 297	0.2	308	23.7
<b>Payments for capital assets</b>	<b>9 157</b>	<b>3 650</b>	<b>39.9</b>	<b>6 295</b>	<b>68.7</b>	<b>13 139</b>	<b>1.6</b>	<b>7 992</b>	<b>60.8</b>
Buildings and other fixed structures	–	–	–	125	–	–	–	–	–
Machinery and equipment	9 157	2 926	32.0	5 392	58.9	11 294	1.4	6 147	54.4
Software and other intangible assets	–	724	–	778	–	1 845	0.2	1 845	100.0
<b>Payments for financial assets</b>	<b>–</b>	<b>153</b>	<b>–</b>	<b>183</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>19</b>	<b>–</b>
<b>Total</b>	<b>760 773</b>	<b>350 053</b>	<b>46.0</b>	<b>744 015</b>	<b>97.8</b>	<b>829 345</b>	<b>100.0</b>	<b>420 175</b>	<b>50.7</b>



## Expenditure trends

Total expenditure in 2024/25 was R744 million, 97.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R350.1 million, 46 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R420.2 million, 50.7 per cent of the adjusted appropriation of R829.3 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R70.1 million, 20 per cent, mainly due to activities related to South Africa's G20 presidency and the procurement of ICT equipment.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>19 642</b>	<b>11 419</b>	<b>58.1</b>	<b>13 600</b>	<b>69.2</b>	<b>793</b>	<b>3 468</b>	<b>100.0</b>	<b>2 930</b>	<b>84.5</b>
Sales of goods and services produced by the department	19 133	11 040	57.7	13 175	68.9	387	2 485	71.7	2 211	89.0
Sales of scrap, waste, arms and other used current goods	1	1	100.0	1	100.0	2	2	0.1	1	50.0
Interest, dividends and rent on land	162	81	50.0	97	59.9	60	92	2.7	46	50.0
Transactions in financial assets and liabilities	346	297	85.8	327	94.5	344	889	25.6	672	75.6
<b>Total</b>	<b>19 642</b>	<b>11 419</b>	<b>58.1</b>	<b>13 600</b>	<b>69.2</b>	<b>793</b>	<b>3 468</b>	<b>100.0</b>	<b>2 930</b>	<b>84.5</b>

## Revenue trends

Mid-year revenue in 2024/25 was R11.4 million, 58.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R 2.9 million, 84.5 per cent of the adjusted revenue estimate of R3.5 million for the year. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R8.5 million, 74.3 per cent, mainly due to a decrease in collections from the Border Management Authority for the subletting of office accommodation. The lease lapsed at the end of May 2025.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Administration									
Households									
Social benefits									
Current	262	–	–	67	–	–	–	67	329
Employee social benefits	262	–	–	67	–	–	–	67	329
Content Processing and Dissemination									
Households									
Social benefits									
Current	–	–	–	169	–	–	–	169	169
Employee social benefits	–	–	–	169	–	–	–	169	169
Intergovernmental									
Coordination and Stakeholder Management									
Households									
Social benefits									
Current	1 035	–	–	(236)	–	–	–	(236)	799
Employee social benefits	1 035	–	–	(236)	–	–	–	(236)	799

# Home Affairs

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	11 060 002	–	–	2 980 039	14 040 041
of which:					
Current payments	6 792 932	–	–	2 835 550	9 628 482
Transfers and subsidies	4 251 911	–	–	6 725	4 258 636
Payments for capital assets	15 159	–	–	137 764	152 923
Executive authority	Minister of Home Affairs				
Accounting officer	Director-General of Home Affairs				
Website	www.dha.gov.za				

## Vote purpose

*Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of births registered within 30 calendar days per year	Citizen Affairs	Outcome 15: Social cohesion and nation building	730 500	341 921	667 000 <sup>1</sup>
Number of smart identity cards issued to citizens 16 years and older per year	Citizen Affairs		2 750 000	1 878 771	–
Percentage of machine-readable adult passports (live capture system) issued within 13 working days for applications collected and processed within South Africa per year	Citizen Affairs	Outcome 19: Digital transformation across the state	90%	96.4% (362 963/ 376 523)	–
Percentage of machine-readable passports for children (live capture system) issued within 18 working days for applications collected and processed within South Africa per year	Citizen Affairs		90%	98.7% (63 190/ 64 015)	–
Percentage of business visa outcomes issued within 8 weeks for applications processed within South Africa per year	Immigration Affairs	Outcome 7: Increased investment, trade and tourism	90%	100% (35)	–
Percentage of general work visa outcomes issued within 8 weeks for applications processed within South Africa per year	Immigration Affairs		90%	95.2% (376/395)	–
Percentage of critical skills visa outcomes issued within 4 weeks for applications processed within South Africa per year	Immigration Affairs		95%	98.8% (825/835)	–
Number of deportations conducted per year	Immigration Affairs	Outcome 21: Effective border management and development in Africa and globally	40 000	21 080	–

1. Target changed to align with the department's revised 2025/26 annual performance plan. The change was due to a misalignment in working hours between the Department of Home Affairs and the Department of Health. The Department of Home Affairs is no longer able to cover overtime costs.

## Progress

By mid-year, the department exceeded its annual targets for the percentage of machine-readable adult and children passports; and visa outcomes for business, general work and critical skills issued within the prescribed turnaround times. These high achievements were mainly due to implementing a secure online platform, automating visa-processing workflows and conducting escalations when necessary.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	2 695 706	–	–	–	–	1 378 500	–	1 378 500	4 074 206
Citizen Affairs	3 300 706	470 000	–	–	–	1 079 500	–	1 549 500	4 850 206
Immigration Affairs	837 106	–	–	–	–	42 000	–	42 000	879 106
Institutional Support and Transfers	4 226 484	–	–	–	–	–	10 039	10 039	4 236 523
<b>Total</b>	<b>11 060 002</b>	<b>470 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 500 000</b>	<b>10 039</b>	<b>2 980 039</b>	<b>14 040 041</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 792 932</b>	<b>470 000</b>	<b>–</b>	<b>(134 450)</b>	<b>–</b>	<b>2 500 000</b>	<b>–</b>	<b>2 835 550</b>	<b>9 628 482</b>
Compensation of employees	4 232 593	–	–	–	–	–	–	–	4 232 593
Goods and services	2 560 339	470 000	–	(134 450)	–	2 500 000	–	2 835 550	5 395 889
<b>Transfers and subsidies</b>	<b>4 251 911</b>	<b>–</b>	<b>–</b>	<b>(3 314)</b>	<b>–</b>	<b>–</b>	<b>10 039</b>	<b>6 725</b>	<b>4 258 636</b>
Provinces and municipalities	2 967	–	–	619	–	–	–	619	3 586
Departmental agencies and accounts	4 226 484	–	–	–	–	–	10 039	10 039	4 236 523
Public corporations and private enterprises	634	–	–	(275)	–	–	–	(275)	359
Households	21 826	–	–	(3 658)	–	–	–	(3 658)	18 168
<b>Payments for capital assets</b>	<b>15 159</b>	<b>–</b>	<b>–</b>	<b>137 764</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>137 764</b>	<b>152 923</b>
Machinery and equipment	15 159	–	–	93 322	–	–	–	93 322	108 481
Software and other intangible assets	–	–	–	44 442	–	–	–	44 442	44 442
<b>Total</b>	<b>11 060 002</b>	<b>470 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 500 000</b>	<b>10 039</b>	<b>2 980 039</b>	<b>14 040 041</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		
Ministry	27 290	–	–	–	–	–	–	–	27 290
Management Support Services	280 252	–	–	–	–	103 300	–	103 300	383 552
Corporate Services	840 685	–	–	27 565	–	455 800	–	483 365	1 324 050
Transversal Information Technology Management Office	1 146 599	–	–	–	–	819 400	–	819 400	1 965 999
Accommodation	400 880	–	–	(27 565)	–	–	–	(27 565)	373 315
<b>Total</b>	<b>2 695 706</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 378 500</b>	<b>–</b>	<b>1 378 500</b>	<b>4 074 206</b>

**Programme 1: Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>2 678 073</b>	–	–	(86 132)	–	1 378 500	–	<b>1 292 368</b>	<b>3 970 441</b>
Compensation of employees	993 408	–	–	–	–	–	–	–	993 408
Goods and services	1 684 665	–	–	(86 132)	–	1 378 500	–	1 292 368	2 977 033
<b>Transfers and subsidies</b>	<b>2 474</b>	–	–	125	–	–	–	<b>125</b>	<b>2 599</b>
Provinces and municipalities	816	–	–	400	–	–	–	400	1 216
Public corporations and private enterprises	616	–	–	(275)	–	–	–	(275)	341
Households	1 042	–	–	–	–	–	–	–	1 042
<b>Payments for capital assets</b>	<b>15 159</b>	–	–	86 007	–	–	–	<b>86 007</b>	<b>101 166</b>
Machinery and equipment	15 159	–	–	51 565	–	–	–	51 565	66 724
Software and other intangible assets	–	–	–	34 442	–	–	–	34 442	34 442
<b>Total</b>	<b>2 695 706</b>	–	–	–	–	1 378 500	–	<b>1 378 500</b>	<b>4 074 206</b>

**Programme 2: Citizen Affairs**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Citizen Affairs	338 908	470 000	–	582	–	3 150	–	473 732	812 640
Management									
Status Services	100 068	–	–	(829)	–	1 041 700	–	1 040 871	1 140 939
Identification	175 820	–	–	247	–	–	–	247	176 067
Service Delivery to Provinces	2 685 910	–	–	–	–	34 650	–	34 650	2 720 560
<b>Total</b>	<b>3 300 706</b>	<b>470 000</b>	–	–	–	<b>1 079 500</b>	–	<b>1 549 500</b>	<b>4 850 206</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 281 560</b>	<b>470 000</b>	–	(48 318)	–	<b>1 079 500</b>	–	<b>1 501 182</b>	<b>4 782 742</b>
Compensation of employees	2 830 991	–	–	–	–	–	–	–	2 830 991
Goods and services	450 569	470 000	–	(48 318)	–	1 079 500	–	1 501 182	1 951 751
<b>Transfers and subsidies</b>	<b>19 146</b>	–	–	(3 439)	–	–	–	<b>(3 439)</b>	<b>15 707</b>
Provinces and municipalities	2 151	–	–	219	–	–	–	219	2 370
Public corporations and private enterprises	18	–	–	–	–	–	–	–	18
Households	16 977	–	–	(3 658)	–	–	–	(3 658)	13 319
<b>Payments for capital assets</b>	<b>–</b>	–	–	51 757	–	–	–	<b>51 757</b>	<b>51 757</b>
Machinery and equipment	–	–	–	41 757	–	–	–	41 757	41 757
Software and other intangible assets	–	–	–	10 000	–	–	–	10 000	10 000
<b>Total</b>	<b>3 300 706</b>	<b>470 000</b>	–	–	–	<b>1 079 500</b>	–	<b>1 549 500</b>	<b>4 850 206</b>

**Programme 3: Immigration Affairs**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Immigration Affairs Management	22 590	–	–	(3 285)	–	36 750	–	33 465	56 055
Admission Services	494 686	–	–	(39 472)	–	–	–	(39 472)	455 214
Immigration Services	152 174	–	–	36 103	–	5 250	–	41 353	193 527
Asylum Seekers	167 656	–	–	6 654	–	–	–	6 654	174 310
<b>Total</b>	<b>837 106</b>	–	–	–	–	<b>42 000</b>	–	<b>42 000</b>	<b>879 106</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>833 299</b>	–	–	–	–	<b>42 000</b>	–	<b>42 000</b>	<b>875 299</b>
Compensation of employees	408 194	–	–	–	–	–	–	–	408 194
Goods and services	425 105	–	–	–	–	42 000	–	42 000	467 105
<b>Transfers and subsidies</b>	<b>3 807</b>	–	–	–	–	–	–	–	<b>3 807</b>
Households	3 807	–	–	–	–	–	–	–	3 807
<b>Total</b>	<b>837 106</b>	–	–	–	–	<b>42 000</b>	–	<b>42 000</b>	<b>879 106</b>

**Programme 4: Institutional Support and Transfers**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Border Management Authority	1 753 078	–	–	–	–	–	10 039	10 039	1 763 117
Electoral Commission	2 137 885	–	–	–	–	–	–	–	2 137 885
Represented Political Parties' Fund	335 521	–	–	–	–	–	–	–	335 521
<b>Total</b>	<b>4 226 484</b>	–	–	–	–	–	<b>10 039</b>	<b>10 039</b>	<b>4 236 523</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>4 226 484</b>	–	–	–	–	–	<b>10 039</b>	<b>10 039</b>	<b>4 236 523</b>
Departmental agencies and accounts	4 226 484	–	–	–	–	–	10 039	10 039	4 236 523
<b>Total</b>	<b>4 226 484</b>	–	–	–	–	–	<b>10 039</b>	<b>10 039</b>	<b>4 236 523</b>

**Details of adjustments to the 2025 ENE**

**Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R470 million**

**Programme 2: Citizen Affairs**

An additional R470 million is allocated to pay graduate recruits for digitising records.

## Virements and shifts within the vote

### Programmes

1. Administration
2. Citizen Affairs
3. Immigration Affairs
4. Institutional Support and Transfers

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(86 407)</b>	<b>Programme 1</b>		<b>86 407</b>
Goods and services	Travel and subsistence	(209)	Machinery and equipment	Audiovisual equipment, kitchen appliances and domestic equipment	209
	Property management	(17 783)		Cellphones, computer equipment, finance leases, kitchen appliances	17 783
	Agency and support/ outsourced services, travel and subsistence	(582)		Office equipment and furniture	582
	Computer services	(32 402)		Finance leases	32 402
	Consumable supplies, training and development, venues and facilities	(314)		Office furniture	314
	Property management	(400)	Provinces and municipalities	Vehicle licences	400
	Computer services	(34 442)	Software and other intangible assets	Software licences	34 442
Public corporations and private enterprises	Television licences	(275)	Machinery and equipment	Office furniture	275
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 2</b>		<b>(53 763)</b>	<b>Programme 2</b>		<b>53 763</b>
Goods and services	Consumable supplies, fleet services, travel and subsistence, venues and facilities	(40 005)	Machinery and equipment	Computer services, finance leases, office furniture	40 005
	Consumable supplies, fleet services, travel and subsistence, venues and facilities	(10 000)	Software and other intangible assets	Software licences	10 000
	Catering, minor assets, stationery	(100)	Provinces and municipalities	Vehicle licences	100
Households	Leave gratuities	(681)	Machinery and equipment	Finance leases, office furniture	681
	Leave gratuities	(271)		Office furniture	271
	Leave gratuities	(800)		Transport equipment	800
	Leave gratuities	(119)	Provinces and municipalities	Vehicle licences	119
	Leave gratuities	(90)	Goods and services	Printer cartridges	90
	Leave gratuities	(1 697)		Travel and subsistence	1 697
Shifts within the programme as a percentage of the programme budget		1.6%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(140 170)</b>			<b>140 170</b>

### Self-financing expenditure – R2.5 billion

Revenue of R2.5 billion has been generated across all programmes from the issuing of passports and smart identity cards. It is allocated as follows:

#### Programme 1: Administration

R1.379 billion for cash-in-transit security companies, alarm systems, footprint development for hospital connectivity, multidisciplinary teams, ministerial outreach programmes, digital transformation, property payments, bank charges, and travel and subsistence.

#### Programme 2: Citizen Affairs

R1.079 billion for the production and issuing of passports and smart identity cards, and increasing the department's footprint through the rollout of mobile units and fleet services.

#### Programme 3: Immigration Affairs

R42 million for payments to the Immigration Advisory Board, foreign office coordination and transport costs for the deportation of illegal immigrants.

### Other adjustments – R10.039 million

#### *Funds shifted between votes*

#### Programme 4: Institutional Support and Transfers

R10.039 million is transferred from other departments' declared savings to the Border Management Authority to cover expenditure on the G20 Leaders' Summit in terms of section 30(2)(e) of the Public Finance Management Act (1999).

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation					
R thousand									
Administration	2 887 221	1 810 870	62.7	2 863 200	99.2	4 074 206	29.0	2 060 705	50.6
Citizen Affairs	4 394 847	2 123 551	48.3	4 089 785	93.1	4 850 206	34.5	2 366 218	48.8
Immigration Affairs	781 413	431 829	55.3	846 876	108.4	879 106	6.3	451 714	51.4
Institutional Support and Transfers	4 031 990	2 556 780	63.4	4 031 990	100.0	4 236 523	30.2	2 156 645	50.9
<b>Total</b>	<b>12 095 471</b>	<b>6 923 030</b>	<b>57.2</b>	<b>11 831 851</b>	<b>97.8</b>	<b>14 040 041</b>	<b>100.0</b>	<b>7 035 282</b>	<b>50.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 709 172</b>	<b>4 107 692</b>	<b>53.3</b>	<b>7 365 202</b>	<b>95.5</b>	<b>9 628 482</b>	<b>68.6</b>	<b>4 701 714</b>	<b>48.8</b>
Compensation of employees	3 876 007	1 888 719	48.7	3 792 403	97.8	4 232 593	30.1	1 948 072	46.0
Goods and services	3 833 165	2 218 973	57.9	3 572 436	93.2	5 395 889	38.4	2 753 642	51.0
Interest and rent on land	—	—	—	363	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>4 054 186</b>	<b>2 566 573</b>	<b>63.3</b>	<b>4 052 195</b>	<b>100.0</b>	<b>4 258 636</b>	<b>30.3</b>	<b>2 170 108</b>	<b>51.0</b>
Provinces and municipalities	3 119	1 050	33.7	2 670	85.6	3 586	0.0	1 193	33.3
Departmental agencies and accounts	4 031 990	2 556 957	63.4	4 032 247	100.0	4 236 523	30.2	2 156 645	50.9
Public corporations and private enterprises	800	—	—	—	—	359	0.0	—	—
Households	18 277	8 566	46.9	17 278	94.5	18 168	0.1	12 270	67.5

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 adjusted appropriation			Apr 25 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 adjusted appropriation
R thousand									
<b>Payments for capital assets</b>	<b>332 113</b>	<b>248 765</b>	<b>74.9</b>	<b>413 213</b>	<b>124.4</b>	<b>152 923</b>	<b>1.1</b>	<b>163 460</b>	<b>106.9</b>
Buildings and other fixed structures	95 235	50 061	52.6	63 723	66.9	—	—	68 028	—
Machinery and equipment	228 322	145 019	63.5	259 688	113.7	108 481	0.8	62 704	57.8
Software and other intangible assets	8 556	53 685	627.5	89 802	1 049.6	44 442	0.3	32 728	73.6
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 241</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>12 095 471</b>	<b>6 923 030</b>	<b>57.2</b>	<b>11 831 851</b>	<b>97.8</b>	<b>14 040 041</b>	<b>100.0</b>	<b>7 035 282</b>	<b>50.1</b>

### Expenditure trends

Total expenditure in 2024/25 was R11.8 billion, 97.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R6.9 billion, 57.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R7 billion, 50.1 per cent of the adjusted appropriation of R14 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R112.3 million, 1.6 per cent. This was mainly due to increased spending by the ministerial committee on electoral reform, and on security services, legal services and operating payments related to accrual payments and self-financing expenditure.

### Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 adjusted estimate	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 adjusted estimate				Apr 25 - Sep 25 % of adjusted estimate	Apr 25 - Sep 25 adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>1 601 535</b>	<b>529 399</b>	<b>33.1</b>	<b>1 415 757</b>	<b>88.4</b>	<b>1 681 611</b>	<b>2 523 079</b>	<b>100.0</b>	<b>602 578</b>	<b>23.9</b>
Sales of goods and services produced by the department	1 535 355	510 880	33.3	1 346 639	87.7	1 612 122	2 378 314	94.3	574 474	24.2
Sales of scrap, waste, arms and other used current goods	15	4	26.7	222	1 480.0	16	117	0.0	12	10.3
Fines, penalties and forfeits	10 933	1 743	15.9	1 960	17.9	11 480	34 340	1.4	22 353	65.1
Interest, dividends and rent on land	19 766	286	1.4	612	3.1	20 754	41 508	1.6	102	0.2
Sales of capital assets	4 854	2 284	47.1	4 204	86.6	5 097	9 687	0.4	1 332	13.8
Transactions in financial assets and liabilities	30 612	14 202	46.4	62 120	202.9	32 143	59 113	2.3	4 305	7.3
<b>Total</b>	<b>1 601 535</b>	<b>529 399</b>	<b>33.1</b>	<b>1 415 757</b>	<b>88.4</b>	<b>1 681 611</b>	<b>2 523 079</b>	<b>100.0</b>	<b>602 578</b>	<b>23.9</b>

### Revenue trends

Mid-year revenue in 2024/25 was R529.4 million, 33.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R602.6 million, 23.9 per cent of the adjusted estimate of R2.5 billion. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R73.2 million, 13.8 per cent. This was mainly due to the implementation of higher rates for accessing the national population register.



## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial agencies and funds</b>									
<b>Current</b>	<b>816</b>	–	–	<b>400</b>	–	–	–	<b>400</b>	<b>1 216</b>
Vehicle licences	816	–	–	400	–	–	–	400	1 216
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Current</b>	<b>616</b>	–	–	<b>(275)</b>	–	–	–	<b>(275)</b>	<b>341</b>
Communication licences	616	–	–	(275)	–	–	–	(275)	341
<b>Citizen Affairs</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial agencies and funds</b>									
<b>Current</b>	<b>2 151</b>	–	–	<b>219</b>	–	–	–	<b>219</b>	<b>2 370</b>
Vehicle licences	2 151	–	–	219	–	–	–	219	2 370
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>16 977</b>	–	–	<b>(3 658)</b>	–	–	–	<b>(3 658)</b>	<b>13 319</b>
Employee social benefits	16 977	–	–	(3 658)	–	–	–	(3 658)	13 319
<b>Immigration Affairs</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>3 807</b>	–	–	<b>(90)</b>	–	–	–	<b>(90)</b>	<b>3 717</b>
Employee social benefits	3 807	–	–	(90)	–	–	–	(90)	3 717
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	<b>90</b>	–	–	–	<b>90</b>	<b>90</b>
Claims against the state	–	–	–	90	–	–	–	90	90
<b>Institutional Support and Transfers</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>1 753 078</b>	–	–	–	–	–	<b>10 039</b>	<b>10 039</b>	<b>1 763 117</b>
Border Management Authority	1 753 078	–	–	–	–	–	10 039	10 039	1 763 117

# International Relations and Cooperation

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>7 090 174</b>	–	–	<b>218 955</b>	<b>7 309 129</b>
<b>of which:</b>					
Current payments	5 980 640	–	–	205 164	6 185 804
Transfers and subsidies	924 055	–	–	–	924 055
Payments for capital assets	185 479	–	–	13 791	199 270
Executive authority	Minister of International Relations and Cooperation				
Accounting officer	Director-General of International Relations and Cooperation				
Website	www.dirco.gov.za				

## Vote purpose

Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of structured bilateral mechanisms, high-level engagements and other engagements on political, economic and social relations held per year	International Relations	Outcome 7: Increased investment, trade and tourism	60	22	–
Number of economic diplomacy engagements/initiatives hosted to promote tourism, trade and investment per year	International Relations		60	80	–
Number of engagements per year to facilitate financing opportunities for South African direct foreign investment	International Relations		20	10	–
Number of engagements per year to promote peace and stability, socioeconomic development, good governance, democracy and regional integration on the continent	International Cooperation		5	8	–

## Performance (continued)

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of summits and high-level meetings of the United Nations system and other International organisations attended per year to achieve the objectives of the National Development Plan	International Cooperation	Outcome 21: Effective border management and development in Africa and globally	3	1	–
Number of reports per year on the outcomes of South-South engagements reflecting South Africa's participation and interests, including that of the African Agenda	International Cooperation		4	2	–
Number of reports per year on the outcomes of North-South engagements reflecting South Africa's participation and interests, including that of the African Agenda	International Cooperation		2	1	–
Number of platforms used per year to inform and promote South Africa's foreign policy to domestic and international audiences through: – public participation programmes – key messages – opinion pieces published	Public Diplomacy and Protocol Services	Outcome 7: Increased investment, trade and tourism	12 80 12	11 54 7	–
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services	Departmental mandate	100%	100% (541)	–

### Progress

As a result of hosting events related to South Africa's G20 presidency, the department conducted more domestic development activities than planned during the period under review. Additional opportunities through these activities were identified to promote tourism, trade and investment, resulting in the department hosting 80 engagements by mid-year against an annual target of 60. Similarly, the department hosted 8 engagements by mid-year against an annual target of 5 to promote peace and stability, socioeconomic development, good governance, democracy and regional integration on the continent. As part of G20-related activities, the department also hosted more public participation programmes than planned to inform and promote South Africa's foreign policy to domestic and international audiences.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
Administration	1 658 184	–	–	20 000	–	118 955	–	138 955	1 797 139
International Relations	3 471 438	–	–	(20 000)	–	–	–	(20 000)	3 451 438
International Cooperation	585 383	–	–	(35 000)	–	–	–	(35 000)	550 383
Public Diplomacy and Protocol Services	486 272	–	–	35 000	–	–	100 000	135 000	621 272
International Transfers	888 897	–	–	–	–	–	–	–	888 897
<b>Total</b>	<b>7 090 174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>118 955</b>	<b>100 000</b>	<b>218 955</b>	<b>7 309 129</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 980 640</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>105 164</b>	<b>100 000</b>	<b>205 164</b>	<b>6 185 804</b>
Compensation of employees	3 235 882	–	–	–	–	–	–	–	3 235 882
Goods and services	2 555 038	–	–	–	–	105 164	100 000	205 164	2 760 202
Interest and rent on land	189 720	–	–	–	–	–	–	–	189 720
<b>Transfers and subsidies</b>	<b>924 055</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>924 055</b>
Departmental agencies and accounts	54 466	–	–	–	–	–	–	–	54 466
Foreign governments and international organisations	834 431	–	–	–	–	–	–	–	834 431
Households	35 158	–	–	–	–	–	–	–	35 158
<b>Payments for capital assets</b>	<b>185 479</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 791</b>	<b>–</b>	<b>13 791</b>	<b>199 270</b>
Buildings and other fixed structures	98 680	–	–	–	–	13 791	–	13 791	112 471
Machinery and equipment	86 799	–	–	–	–	–	–	–	86 799
<b>Total</b>	<b>7 090 174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>118 955</b>	<b>100 000</b>	<b>218 955</b>	<b>7 309 129</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministry	7 757	—	—	—	—	—	—	—	7 757
Departmental Management	13 160	—	—	1 300	—	—	—	1 300	14 460
Audit Services	17 888	—	—	2 400	—	—	—	2 400	20 288
Financial Management	201 995	—	—	—	—	—	—	—	201 995
Corporate Services	771 673	—	—	10 300	—	—	—	10 300	781 973
Diplomatic Training, Research and Development	48 749	—	—	6 000	—	—	—	6 000	54 749
Foreign Fixed Assets Management	106 550	—	—	—	—	118 955	—	118 955	225 505
Office Accommodation	477 058	—	—	—	—	—	—	—	477 058
African Renaissance and International Cooperation Fund Secretariat	13 354	—	—	—	—	—	—	—	13 354
<b>Total</b>	<b>1 658 184</b>	<b>—</b>	<b>—</b>	<b>20 000</b>	<b>—</b>	<b>118 955</b>	<b>—</b>	<b>138 955</b>	<b>1 797 139</b>

**Programme 1: Administration (continued)**

Economic classification		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
<b>Current payments</b>	<b>1 481 758</b>	–	–	20 000	–	105 164	–	125 164	<b>1 606 922</b>
Compensation of employees	524 506	–	–	20 000	–	–	–	20 000	544 506
Goods and services	767 532	–	–	–	–	105 164	–	105 164	872 696
Interest and rent on land	189 720	–	–	–	–	–	–	–	189 720
<b>Transfers and subsidies</b>	<b>2 002</b>	–	–	–	–	–	–	–	<b>2 002</b>
Households	2 002	–	–	–	–	–	–	–	2 002
<b>Payments for capital assets</b>	<b>174 424</b>	–	–	–	–	13 791	–	13 791	<b>188 215</b>
Buildings and other fixed structures	98 680	–	–	–	–	13 791	–	13 791	112 471
Machinery and equipment	75 744	–	–	–	–	–	–	–	75 744
<b>Total</b>	<b>1 658 184</b>	–	–	20 000	–	118 955	–	138 955	<b>1 797 139</b>

**Programme 2: International Relations**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Africa	1 097 441	–	–	–	–	–	–	–	1 097 441
Asia and Middle East	1 010 261	–	–	–	–	–	–	–	1 010 261
Americas and Caribbean	521 966	–	–	(20 000)	–	–	–	(20 000)	501 966
Europe	841 770	–	–	–	–	–	–	–	841 770
<b>Total</b>	<b>3 471 438</b>	–	–	(20 000)	–	–	–	(20 000)	<b>3 451 438</b>
<b>Economic classification</b>	<b>3 436 603</b>	–	–	(20 000)	–	–	–	(20 000)	<b>3 416 603</b>
<b>Current payments</b>	<b>2 141 726</b>	–	–	(20 000)	–	–	–	(20 000)	<b>2 121 726</b>
Compensation of employees	2 141 726	–	–	(20 000)	–	–	–	(20 000)	2 121 726
Goods and services	1 294 877	–	–	–	–	–	–	–	1 294 877
<b>Transfers and subsidies</b>	<b>27 563</b>	–	–	–	–	–	–	–	<b>27 563</b>
Households	27 563	–	–	–	–	–	–	–	27 563
<b>Payments for capital assets</b>	<b>7 272</b>	–	–	–	–	–	–	–	<b>7 272</b>
Machinery and equipment	7 272	–	–	–	–	–	–	–	7 272
<b>Total</b>	<b>3 471 438</b>	–	–	(20 000)	–	–	–	(20 000)	<b>3 451 438</b>

**Programme 3: International Cooperation**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Global System of Governance	394 809	–	–	–	–	–	–	–	394 809
Continental Cooperation	88 837	–	–	(10 000)	–	–	–	(10 000)	78 837
South-South Cooperation	5 711	–	–	–	–	–	–	–	5 711
North-South Dialogue	96 026	–	–	(25 000)	–	–	–	(25 000)	71 026
<b>Total</b>	<b>585 383</b>	–	–	(35 000)	–	–	–	(35 000)	<b>550 383</b>

**Programme 3: International Cooperation (continued)**

Economic classification	2025/26								
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								Adjusted appropriation
Current payments	578 024	—	—	(35 000)	—	—	—	(35 000)	543 024
Compensation of employees	389 601	—	—	(35 000)	—	—	—	(35 000)	354 601
Goods and services	188 423	—	—	—	—	—	—	—	188 423
Transfers and subsidies	3 639	—	—	—	—	—	—	—	3 639
Households	3 639	—	—	—	—	—	—	—	3 639
Payments for capital assets	3 720	—	—	—	—	—	—	—	3 720
Machinery and equipment	3 720	—	—	—	—	—	—	—	3 720
Total	585 383	—	—	(35 000)	—	—	—	(35 000)	550 383

**Programme 4: Public Diplomacy and Protocol Services**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	adjustments appropriation	Adjusted appropriation
Public Diplomacy	68 718	–	–	7 150	–	–	–	7 150	75 868
Protocol Services	417 554	–	–	27 850	–	–	100 000	127 850	545 404
<b>Total</b>	<b>486 272</b>	–	–	<b>35 000</b>	–	–	<b>100 000</b>	<b>135 000</b>	<b>621 272</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>484 255</b>	–	–	<b>35 000</b>	–	–	<b>100 000</b>	<b>135 000</b>	<b>619 255</b>
Compensation of employees	180 049	–	–	35 000	–	–	–	35 000	215 049
Goods and services	304 206	–	–	–	–	–	100 000	100 000	404 206
<b>Transfers and subsidies</b>	<b>1 954</b>	–	–	–	–	–	–	–	<b>1 954</b>
Households	1 954	–	–	–	–	–	–	–	1 954
<b>Payments for capital assets</b>	<b>63</b>	–	–	–	–	–	–	–	<b>63</b>
Machinery and equipment	63	–	–	–	–	–	–	–	63
<b>Total</b>	<b>486 272</b>	–	–	<b>35 000</b>	–	–	<b>100 000</b>	<b>135 000</b>	<b>621 272</b>

**Programme 5: International Transfers**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Departmental Agencies	54 466	—	—	—	—	—	—	—	54 466
Membership contribution	834 431	—	—	—	—	—	—	—	834 431
Total	888 897	—	—	—	—	—	—	—	888 897
Economic classification									
Transfers and subsidies	888 897	—	—	—	—	—	—	—	888 897
Departmental agencies and accounts	54 466	—	—	—	—	—	—	—	54 466
Foreign governments and international organisations	834 431	—	—	—	—	—	—	—	834 431
Total	888 897	—	—	—	—	—	—	—	888 897

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

Programmes					
1. Administration					
2. International Relations					
3. International Cooperation					
4. Public Diplomacy and Protocol Services					
5. International Transfers					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(20 000)</b>	<b>Programme 1</b>		<b>20 000</b>
Compensation of employees	Salaries and wages	(20 000)	Compensation of employees	Cost-of-living adjustments	20 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
<b>Programme 3</b>		<b>(35 000)</b>	<b>Programme 4</b>		<b>35 000</b>
Compensation of employees	Salaries and wages	(35 000)	Compensation of employees	Cost-of-living adjustments	35 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		6%			
<b>Total</b>		<b>(55 000)</b>			<b>55 000</b>

### Self-financing expenditure – R118.955 million

#### Programme 1: Administration

Revenue of R118.955 million was expected to be generated from the sale of properties in Namibia, Switzerland and Portugal. Of this amount, R9.488 million has been paid to the department from the sale of a property in Portugal, while the remaining R109.467 million is expected to be generated from the sale of properties in Namibia and Switzerland. These funds will enable the department to finance construction, refurbishment and acquisition projects in India, Botswana, Denmark, Angola, Ethiopia and Belgium.

### Other adjustments – R100 million

#### Funds shifted between votes

R100 million is transferred from other departments' declared savings to cover a budget shortfall for the G20 Leaders' Summit.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome					Actual expenditure		
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation					
R thousand	Adjusted appropriation	Apr 24 - Sep 24	% of adjusted appropriation	Apr 24 - Mar 25	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	% of adjusted appropriation
Administration	1 787 236	785 787	44.0	1 635 984	91.5	1 797 139	24.6	910 158	50.6
International Relations	3 550 095	1 850 826	52.1	3 516 229	99.0	3 451 438	47.2	1 802 896	52.2
International Cooperation	592 860	308 554	52.0	595 962	100.5	550 383	7.5	303 531	55.1
Public Diplomacy and Protocol Services	294 681	142 374	48.3	418 617	142.1	621 272	8.5	416 471	67.0
International Transfers	856 359	541 788	63.3	844 349	98.6	888 897	12.2	485 733	54.6
Total	7 081 231	3 629 329	51.3	7 011 141	99.0	7 309 129	100.0	3 918 789	53.6

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Current payments	5 987 923	3 040 861	50.8	6 042 293	100.9	6 185 804	84.6	3 382 601	54.7
Compensation of employees	3 257 419	1 629 637	50.0	3 270 000	100.4	3 235 882	44.3	1 602 335	49.5
Goods and services	2 580 371	1 322 442	51.3	2 594 730	100.6	2 760 202	37.8	1 686 232	61.1
Interest and rent on land	150 133	88 782	59.1	177 563	118.3	189 720	2.6	94 034	49.6
Transfers and subsidies	883 602	559 047	63.3	890 594	100.8	924 055	12.6	501 204	54.2
Departmental agencies and accounts	52 131	52 131	100.0	52 131	100.0	54 466	0.7	54 466	100.0
Foreign governments and international organisations	804 228	489 657	60.9	792 218	98.5	834 431	11.4	431 267	51.7
Households	27 243	17 259	63.4	46 245	169.8	35 158	0.5	15 471	44.0
Payments for capital assets	209 706	27 728	13.2	48 891	23.3	199 270	2.7	34 939	17.5
Buildings and other fixed structures	123 044	22 128	18.0	31 725	25.8	112 471	1.5	27 892	24.8
Machinery and equipment	86 662	5 058	5.8	16 624	19.2	86 799	1.2	7 047	8.1
Software and other intangible assets	—	542	—	542	—	—	—	—	—
Payments for financial assets	—	1 693	—	29 363	—	—	—	45	—
Total	7 081 231	3 629 329	51.3	7 011 141	99.0	7 309 129	100.0	3 918 789	53.6

### Expenditure trends

Total expenditure in 2024/25 was R7 billion, 99 per cent of the adjusted appropriation of R7.1 billion for the year. Mid-year expenditure in 2024/25 was R3.6 billion, 51.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R3.9 billion, 53.6 per cent of the adjusted appropriation of R7.3 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R289.5 million, 8 per cent. This was mainly due to expenditure on the G20 summit, cost-of-living adjustments and ICT.

### Departmental receipts

Economic classification	2024/25					2025/26				
	Adjusted estimate	Outcome			Adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate					Apr 25 - Sep 25 % of adjusted estimate	Apr 25 - Sep 25 % of adjusted estimate
R thousand	Adjusted estimate	Apr 24 - Sep 24	% of adjusted estimate	Apr 24 - Mar 25	% of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Apr 25 - Sep 25	% of adjusted estimate
<b>Departmental receipts</b>	<b>58 417</b>	<b>30 270</b>	<b>51.8</b>	<b>191 591</b>	<b>328.0</b>	<b>59 350</b>	<b>71 981</b>	<b>100.0</b>	<b>47 170</b>	<b>65.5</b>
Sales of goods and services produced by the department	2 086	409	19.6	841	40.3	2 200	2 200	3.1	459	20.9
Sales of scrap, waste, arms and other used current goods	9	9	100.0	19	211.1	–	1	0.0	1	100.0
Fines, penalties and forfeits	–	–	–	–	–	–	742	1.0	742	100.0
Interest, dividends and rent on land	869	537	61.8	840	96.7	912	1 532	2.1	1 532	100.0
Sales of capital assets	2 207	919	41.6	137 743	6 241.2	2 317	13 585	18.9	13 585	100.0
Transactions in financial assets and liabilities	53 246	28 396	53.3	52 148	97.9	53 921	53 921	74.9	30 851	57.2
<b>Total</b>	<b>58 417</b>	<b>30 270</b>	<b>51.8</b>	<b>191 591</b>	<b>328.0</b>	<b>59 350</b>	<b>71 981</b>	<b>100.0</b>	<b>47 170</b>	<b>65.5</b>



Revenue trends

Mid-year revenue in 2024/25 was R30.3 million, 51.8 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R47.2 million, 65.5 per cent of the adjusted estimate of R71.9 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R16.9 million, 55.8 per cent. This was mainly due to revenue generated through the sale of state properties abroad.

Summary of changes to transfers and subsidies per programme

		2025/26								
		Adjustments appropriation								
		Expenditure announced						Total		
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	adjustments appropriation	Adjusted appropriation	
International Transfers										
Foreign governments and international organisations										
Current	206 007	–	–	–	–	–	–	–	206 007	
United Nations Development Programme	18 494	–	–	8 964	–	–	–	8 964	27 458	
Commonwealth of Nations	7 446	–	–	19	–	–	–	19	7 465	
Southern African Development Community	180 067	–	–	(8 983)	–	–	–	(8 983)	171 084	

# National School of Government

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>228 683</b>	–	–	–	<b>228 683</b>
<i>of which:</i>					
Current payments	111 795	–	–	–	111 795
Transfers and subsidies	112 527	–	–	–	112 527
Payments for capital assets	4 361	–	–	–	4 361
Executive authority	Minister for Public Service and Administration				
Accounting officer	Director-General of National School of Government				
Website	www.thensg.gov.za				

## Vote purpose

*Provide or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Percentage of service delivery improvement plan implemented per year	Administration	Outcome 18: A capable and professional public service	100%	50%	–
Number of business processes mapped in line with the operations management plan per year	Administration		4	2	–
Number of ICT projects enabling the school's operations per year	Administration		6	3	–

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	116 156	—	—	—	—	—	—	—	116 156
Public Sector	112 527	—	—	—	—	—	—	—	112 527
Organisational and Staff Development									
<b>Total</b>	<b>228 683</b>	—	—	—	—	—	—	—	<b>228 683</b>

## Adjusted estimates (continued)

Economic classification		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Current payments	111 795	–	–	–	–	–	–	–	111 795
Compensation of employees	66 459	–	–	–	–	–	–	–	66 459
Goods and services	45 336	–	–	–	–	–	–	–	45 336
Transfers and subsidies	112 527	–	–	–	–	–	–	–	112 527
Departmental agencies and accounts	112 527	–	–	–	–	–	–	–	112 527
Payments for capital assets	4 361	–	–	–	–	–	–	–	4 361
Machinery and equipment	4 361	–	–	–	–	–	–	–	4 361
Total	228 683	–	–	–	–	–	–	–	228 683

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

### Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Management	13 370	–	–	–	–	–	–	–	13 370
Corporate Services	97 186	–	–	–	–	–	–	–	97 186
Property Management	5 600	–	–	–	–	–	–	–	5 600
<b>Total</b>	<b>116 156</b>	–	–	–	–	–	–	–	<b>116 156</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>111 795</b>	–	–	–	–	–	–	–	<b>111 795</b>
Compensation of employees	66 459	–	–	–	–	–	–	–	66 459
Goods and services	45 336	–	–	–	–	–	–	–	45 336
<b>Payments for capital assets</b>	<b>4 361</b>	–	–	–	–	–	–	–	<b>4 361</b>
Machinery and equipment	4 361	–	–	–	–	–	–	–	4 361
<b>Total</b>	<b>116 156</b>	–	–	–	–	–	–	–	<b>116 156</b>

### Programme 2: Public Sector Organisational and Staff Development

Subprogramme		2025/26							
		Adjustments appropriation						Adjusted appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		Total adjustments appropriation
National School of Government Training Trading Account	112 527	–	–	–	–	–	–	–	112 527
Total	112 527	–	–	–	–	–	–	–	112 527
Economic classification									
Transfers and subsidies	112 527	–	–	–	–	–	–	–	112 527
Departmental agencies and accounts	112 527	–	–	–	–	–	–	–	112 527
Total	112 527	–	–	–	–	–	–	–	112 527

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	110 780	57 396	51.8	108 079	97.6	116 156	50.8	51 684	44.5
Public Sector	107 944	52 894	49.0	107 944	100.0	112 527	49.2	55 139	49.0
Organisational and Staff Development									
<b>Total</b>	<b>218 724</b>	<b>110 290</b>	<b>50.4</b>	<b>216 023</b>	<b>98.8</b>	<b>228 683</b>	<b>100.0</b>	<b>106 823</b>	<b>46.7</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>106 606</b>	<b>56 621</b>	<b>53.1</b>	<b>105 195</b>	<b>98.7</b>	<b>111 795</b>	<b>48.9</b>	<b>51 343</b>	<b>45.9</b>
Compensation of employees	63 097	31 955	50.6	63 981	101.4	66 459	29.1	32 399	48.8
Goods and services	43 509	24 666	56.7	41 214	94.7	45 336	19.8	18 944	41.8
<b>Transfers and subsidies</b>	<b>107 944</b>	<b>52 894</b>	<b>49.0</b>	<b>108 087</b>	<b>100.1</b>	<b>112 527</b>	<b>49.2</b>	<b>55 356</b>	<b>49.2</b>
Departmental agencies and accounts	107 944	52 894	49.0	108 087	100.1	112 527	49.2	55 356	49.2
<b>Payments for capital assets</b>	<b>4 174</b>	<b>775</b>	<b>18.6</b>	<b>2 741</b>	<b>65.7</b>	<b>4 361</b>	<b>1.9</b>	<b>124</b>	<b>2.8</b>
Machinery and equipment	4 174	775	18.6	2 741	65.7	4 361	1.9	124	2.8
<b>Total</b>	<b>218 724</b>	<b>110 290</b>	<b>50.4</b>	<b>216 023</b>	<b>98.8</b>	<b>228 683</b>	<b>100.0</b>	<b>106 823</b>	<b>46.7</b>

### Expenditure trends

Total expenditure in 2024/25 was R216 million, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R110.3 million, 50.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R106.8 million, 46.7 per cent of the adjusted appropriation of R228.7 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 decreased by R3.5 million, 3.1 per cent. This was mainly due to the allocation of a portion of expenditure on audit fees and computer services to the training trading account budget.

### Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>332</b>	<b>146</b>	<b>44.0</b>	<b>284</b>	<b>85.5</b>	<b>334</b>	<b>384</b>	<b>100.0</b>	<b>117</b>	<b>30.5</b>
Sales of goods and services produced by the department	32	25	78.1	47	146.9	32	32	8.3	26	81.3
Interest, dividends and rent on land	39	—	—	—	—	39	39	10.2	—	—
Sales of capital assets	56	56	100.0	60	107.1	—	50	13.0	50	100.0
Transactions in financial assets and liabilities	205	65	31.7	177	86.3	263	263	68.5	41	15.6
<b>Total</b>	<b>332</b>	<b>146</b>	<b>44.0</b>	<b>284</b>	<b>85.5</b>	<b>334</b>	<b>384</b>	<b>100.0</b>	<b>117</b>	<b>30.5</b>

### Revenue trends

Mid-year revenue in 2024/25 was R146 000, 44 per cent of the adjusted estimate of R332 000, whereas revenue for the first half of 2025/26 was R117 000, 30.5 per cent of the adjusted estimate of R384 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R29 000, 20 per cent. This was primarily due to financial asset and liability transactions in the first half of 2024/25 that will be recognised only at the end of 2025/26.



# National Treasury

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>29 972 859</b>	–	<b>(94 000)</b>	<b>2 161 440</b>	<b>32 040 299</b>
<b><i>of which:</i></b>					
Current payments	3 275 336	–	–	123 134	3 398 470
Transfers and subsidies	25 778 645	–	–	2 036 682	27 815 327
Payments for capital assets	31 160	–	–	1 624	32 784
Payments for financial assets	887 718	–	(94 000)	–	793 718
<b>Direct charge against the National Revenue Fund</b>	<b>1 084 395 692</b>	–	–	<b>14 614 272</b>	<b>1 099 009 964</b>
Executive authority	Minister of Finance				
Accounting officer	Director-General of the National Treasury				
Website	<a href="http://www.treasury.gov.za">www.treasury.gov.za</a>				

## Vote purpose

*Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of economic forecasts developed per year	Economic Policy, Tax, Financial Regulation and Research	Outcome 6: Supportive and sustainable economic policy environment	4	2	–
Number of quarterly expenditure reports submitted to the standing committee on appropriations per year	Public Finance and Budget Management	Outcome 18: A capable and professional public service	4	2	–
Number of catalytic projects prioritised for implementation per year <sup>1</sup>	Public Finance and Budget Management	Outcome 16: Improved service delivery at local government	40	13	30
Net loan debt as a percentage of GDP	Asset and Liability Management	Outcome 6: Supportive and sustainable economic policy environment	75.8% (R6tn)	73.7% (R5.8tn)	76.1% (R5.9tn)
Value of government gross annual borrowing	Asset and Liability Management		R588.2bn	R295.1bn	R568.2bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		5.4% (R426.3bn)	2.6% (R206.1bn)	5.4% (R421.5bn)
Number of transversal term contracts implemented per year <sup>1</sup>	Financial Accounting and Supply Chain Management Systems	Outcome 18: A capable and professional public service	10	12	14

1. Target changed to align with the department's 2025/26 annual performance plan, which was finalised after the publication of the 2025 ENE.

## Changes to indicators and targets published in the 2025 ENE

The decrease in targeted gross annual borrowing for 2025/26 is mainly due to a successful switch strategy and improved macroeconomic indicators.

Despite a decline in net loan debt stock by R35.9 billion, targeted net loan debt as a percentage of GDP increased compared to the estimates in the 2025 Budget due to sluggish GDP growth. Although the cost to service debt as a percentage of GDP remained constant, it decreased by R4.8 billion in nominal terms. This

was mainly driven by an improved budget balance of R8.2 billion, as well as improved interest, inflation and exchange rates.

### Progress

By mid-year, 13 catalytic projects were prioritised for implementation against an annual target of 30. The relatively slow progress was attributed to scaling down the approval of new investment plans while the *neighbourhood development partnership grant* is under review as part of broader reforms to infrastructure grants.

In the first half of 2025/26, 12 transversal term contracts had been implemented against an annual target of 14. This high achievement was mainly due to the initiation of planned contracts ahead of schedule, and the finalisation of supplementary bids that were issued and finalised as an alternative sourcing strategy.

### Adjusted estimates

Programme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	589 014	–	–	122 186	–	–	–	122 186	711 200
Economic Policy, Tax, Financial Regulation and Research	146 301	–	–	(482)	–	–	–	(482)	145 819
Public Finance and Budget Management	4 328 130	2 067 440	–	(1 373)	–	–	–	2 066 067	6 394 197
Asset and Liability Management	164 497	–	–	1 866	–	–	–	1 866	166 363
Financial Accounting and Supply Chain Management Systems	793 969	–	–	9 132	–	–	–	9 132	803 101
International Financial Relations	2 942 786	–	–	(131 329)	–	–	–	(131 329)	2 811 457
Revenue Administration	15 409 637	–	–	–	–	–	–	–	15 409 637
Financial Intelligence and State Security	5 598 525	–	–	–	–	–	–	–	5 598 525
<b>Subtotal</b>	<b>29 972 859</b>	<b>2 067 440</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 067 440</b>	<b>32 040 299</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 084 395 692</b>	<b>14 393 030</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>221 242</b>	<b>14 614 272</b>	<b>1 099 009 964</b>
Provincial equitable share	633 165 959	14 393 030	–	–	–	–	21 822	14 414 852	647 580 811
Debt-service costs	426 345 611	–	–	–	–	–	(4 816 962)	(4 816 962)	421 528 649
General fuel levy sharing with metropolitan municipalities	16 849 080	–	–	–	–	–	–	–	16 849 080
National Revenue Fund payments	–	–	–	–	–	–	4 749 412	4 749 412	4 749 412
Auditor-General of South Africa	134 338	–	–	–	–	–	–	–	134 338
Public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations	7 900 704	–	–	–	–	–	148 380	148 380	8 049 084
Guarantees, indemnities and securities: payment to the South African Reserve Bank	–	–	–	–	–	–	118 590	118 590	118 590
<b>Total</b>	<b>1 114 368 551</b>	<b>16 460 470</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>221 242</b>	<b>16 681 712</b>	<b>1 131 050 263</b>

## Adjusted estimates (continued)

Economic classification	2025/26							
	Appropriation	Adjustments appropriation						Adjusted appropriation
R thousand		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	
<b>Current payments</b>	<b>429 620 947</b>	–	–	<b>123 134</b>	–	–	<b>(4 816 962)</b>	<b>(4 693 828)</b>
Compensation of employees	1 074 304	–	–	–	–	–	–	1 074 304
Goods and services	2 201 032	–	–	123 134	–	–	–	2 324 166
Interest and rent on land	426 345 611	–	–	–	–	–	(4 816 962)	421 528 649
<b>Transfers and subsidies</b>	<b>683 828 726</b>	<b>16 460 470</b>	–	<b>(30 758)</b>	–	–	<b>170 202</b>	<b>16 599 914</b>
Provinces and municipalities	652 343 531	16 460 470	–	–	–	–	21 822	668 825 823
Departmental agencies and accounts	21 348 448	–	–	–	–	–	–	21 348 448
Foreign governments and international organisations	1 891 486	–	–	(31 326)	–	–	–	1 860 160
Public corporations and private enterprises	340 577	–	–	–	–	–	–	340 577
Households	7 904 684	–	–	568	–	–	148 380	8 053 632
<b>Payments for capital assets</b>	<b>31 160</b>	–	–	<b>1 624</b>	–	–	–	<b>1 624</b>
Machinery and equipment	31 080	–	–	1 624	–	–	–	32 704
Software and other intangible assets	80	–	–	–	–	–	–	80
<b>Payments for financial assets</b>	<b>887 718</b>	–	–	<b>(94 000)</b>	–	–	<b>4 868 002</b>	<b>4 774 002</b>
<b>Total</b>	<b>1 114 368 551</b>	<b>16 460 470</b>	–	–	–	–	<b>221 242</b>	<b>16 681 712</b>
<b>Total</b>	<b>1 114 368 551</b>	<b>16 460 470</b>	–	–	–	–	<b>221 242</b>	<b>1 131 050 263</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme	2025/26							
	Appropriation	Adjustments appropriation						Adjusted appropriation
R thousand		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	
Ministry	7 352	–	–	–	–	–	–	7 352
Departmental Management	78 647	–	–	(491)	–	–	–	78 156
Corporate Services	190 479	–	–	83 856	–	–	–	274 335
Enterprise-wide Risk Management	46 096	–	–	(455)	–	–	–	45 641
Financial Administration	56 359	–	–	19 834	–	–	–	76 193
Legal Services	26 071	–	–	(145)	–	–	–	25 926
Internal Audit	28 150	–	–	–	–	–	–	28 150
Communications	12 089	–	–	(353)	–	–	–	11 736
Office Accommodation	143 771	–	–	19 940	–	–	–	163 711
<b>Total</b>	<b>589 014</b>	–	–	<b>122 186</b>	–	–	–	<b>711 200</b>



**Programme 1: Administration (continued)**

Economic classification	2025/26								
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand									
<b>Current payments</b>	<b>570 302</b>	–	–	<b>107 358</b>	–	–	–	<b>107 358</b>	<b>677 660</b>
Compensation of employees	276 570	–	–	(3 500)	–	–	–	(3 500)	273 070
Goods and services	293 732	–	–	110 858	–	–	–	110 858	404 590
<b>Transfers and subsidies</b>	<b>5 282</b>	–	–	–	–	–	–	–	<b>5 282</b>
Departmental agencies and accounts	2 768	–	–	–	–	–	–	–	2 768
Households	2 514	–	–	–	–	–	–	–	2 514
<b>Payments for capital assets</b>	<b>13 430</b>	–	–	<b>14 828</b>	–	–	–	<b>14 828</b>	<b>28 258</b>
Machinery and equipment	13 350	–	–	14 828	–	–	–	14 828	28 178
Software and other intangible assets	80	–	–	–	–	–	–	–	80
<b>Total</b>	<b>589 014</b>	–	–	<b>122 186</b>	–	–	–	<b>122 186</b>	<b>711 200</b>

**Programme 2: Economic Policy, Tax, Financial Regulation and Research**

Subprogramme	2025/26								
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand									
<b>Programme</b>	<b>44 774</b>	–	–	<b>7 983</b>	–	–	–	<b>7 983</b>	<b>52 757</b>
Management for Economic Policy, Tax, Financial Regulation and Research									
Financial Sector Policy	28 898	–	–	(5 492)	–	–	–	(5 492)	23 406
Tax Policy	35 588	–	–	(1 480)	–	–	–	(1 480)	34 108
Economic Policy	37 041	–	–	(1 493)	–	–	–	(1 493)	35 548
<b>Total</b>	<b>146 301</b>	–	–	<b>(482)</b>	–	–	–	<b>(482)</b>	<b>145 819</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>144 651</b>	–	–	<b>962</b>	–	–	–	<b>962</b>	<b>145 613</b>
Compensation of employees	101 803	–	–	(9 500)	–	–	–	(9 500)	92 303
Goods and services	42 848	–	–	10 462	–	–	–	10 462	53 310
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>30</b>	–	–	–	<b>30</b>	<b>30</b>
Households	–	–	–	30	–	–	–	30	30
<b>Payments for capital assets</b>	<b>1 650</b>	–	–	<b>(1 474)</b>	–	–	–	<b>(1 474)</b>	<b>176</b>
Machinery and equipment	1 650	–	–	(1 474)	–	–	–	(1 474)	176
<b>Total</b>	<b>146 301</b>	–	–	<b>(482)</b>	–	–	–	<b>(482)</b>	<b>145 819</b>

### Programme 3: Public Finance and Budget Management

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	35 116	–	–	9 047	–	–	–	9 047	44 163
Management for Public Finance and Budget Management									
Public Finance	78 571	–	–	1 231	–	–	–	1 231	79 802
Budget Office and Coordination	137 078	–	–	3 001	–	–	–	3 001	140 079
Intergovernmental Relations	302 558	–	–	(51 312)	–	–	–	(51 312)	251 246
Financial and Fiscal Commission	62 966	–	–	–	–	–	–	–	62 966
Facilitation of Conditional Grants	2 328 492	2 067 440	–	–	–	–	–	2 067 440	4 395 932
Catalytic Infrastructure and Development Support Programme	950 992	–	–	36 660	–	–	–	36 660	987 652
Government Technical Advisory Centre	432 357	–	–	–	–	–	–	–	432 357
<b>Total</b>	<b>4 328 130</b>	<b>2 067 440</b>	<b>–</b>	<b>(1 373)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 066 067</b>	<b>6 394 197</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 518 053</b>	<b>–</b>	<b>–</b>	<b>615</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>615</b>	<b>1 518 668</b>
Compensation of employees	280 612	–	–	6 000	–	–	–	6 000	286 612
Goods and services	1 237 441	–	–	(5 385)	–	–	–	(5 385)	1 232 056
<b>Transfers and subsidies</b>	<b>2 807 465</b>	<b>2 067 440</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 067 440</b>	<b>4 874 905</b>
Provinces and municipalities	2 328 492	2 067 440	–	–	–	–	–	2 067 440	4 395 932
Departmental agencies and accounts	138 146	–	–	–	–	–	–	–	138 146
Public corporations and private enterprises	340 577	–	–	–	–	–	–	–	340 577
Households	250	–	–	–	–	–	–	–	250
<b>Payments for capital assets</b>	<b>2 612</b>	<b>–</b>	<b>–</b>	<b>(1 988)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 988)</b>	<b>624</b>
Machinery and equipment	2 612	–	–	(1 988)	–	–	–	(1 988)	624
<b>Total</b>	<b>4 328 130</b>	<b>2 067 440</b>	<b>–</b>	<b>(1 373)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 066 067</b>	<b>6 394 197</b>

### Programme 4: Asset and Liability Management

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	41 663	–	–	8 826	–	–	–	8 826	50 489
Management for Asset and Liability Management									
State-owned Entity	44 311	–	–	799	–	–	–	799	45 110
Financial Management and Governance									
Government Debt Management	25 088	–	–	206	–	–	–	206	25 294
Financial Operations	38 852	–	–	(7 928)	–	–	–	(7 928)	30 924
Strategy and Risk Management	14 583	–	–	(37)	–	–	–	(37)	14 546
<b>Total</b>	<b>164 497</b>	<b>–</b>	<b>–</b>	<b>1 866</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 866</b>	<b>166 363</b>

**Programme 4: Asset and Liability Management (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>163 650</b>	–	–	<b>2 483</b>	–	–	–	<b>2 483</b>	<b>166 133</b>
Compensation of employees	105 019	–	–	–	–	–	–	–	105 019
Goods and services	58 631	–	–	2 483	–	–	–	2 483	61 114
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>230</b>	–	–	–	<b>230</b>	<b>230</b>
Households	–	–	–	230	–	–	–	230	230
<b>Payments for capital assets</b>	<b>847</b>	–	–	<b>(847)</b>	–	–	–	<b>(847)</b>	<b>–</b>
Machinery and equipment	847	–	–	(847)	–	–	–	(847)	–
<b>Total</b>	<b>164 497</b>	–	–	<b>1 866</b>	–	–	–	<b>1 866</b>	<b>166 363</b>

**Programme 5: Financial Accounting and Supply Chain Management Systems**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	84 009	–	–	(17 324)	–	–	–	(17 324)	66 685
Management for Financial Accounting and Supply Chain Management Systems									
Office of the Chief Procurement Officer	89 801	–	–	(1 386)	–	–	–	(1 386)	88 415
Financial Systems	341 370	–	–	29 478	–	–	–	29 478	370 848
Financial Reporting for National Accounts	140 417	–	–	(169)	–	–	–	(169)	140 248
Financial Management Policy and Compliance Improvement	138 005	–	–	(1 467)	–	–	–	(1 467)	136 538
Service Charges: Commercial Banks	367	–	–	–	–	–	–	–	367
<b>Total</b>	<b>793 969</b>	–	–	<b>9 132</b>	–	–	–	<b>9 132</b>	<b>803 101</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>715 375</b>	–	–	<b>16 863</b>	–	–	–	<b>16 863</b>	<b>732 238</b>
Compensation of employees	265 908	–	–	–	–	–	–	–	265 908
Goods and services	449 467	–	–	16 863	–	–	–	16 863	466 330
<b>Transfers and subsidies</b>	<b>66 973</b>	–	–	<b>308</b>	–	–	–	<b>308</b>	<b>67 281</b>
Departmental agencies and accounts	65 034	–	–	–	–	–	–	–	65 034
Households	1 939	–	–	308	–	–	–	308	2 247
<b>Payments for capital assets</b>	<b>11 621</b>	–	–	<b>(8 039)</b>	–	–	–	<b>(8 039)</b>	<b>3 582</b>
Machinery and equipment	11 621	–	–	(8 039)	–	–	–	(8 039)	3 582
<b>Total</b>	<b>793 969</b>	–	–	<b>9 132</b>	–	–	–	<b>9 132</b>	<b>803 101</b>

## Programme 6: International Financial Relations

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	16 156	–	–	(155)	–	–	–	(155)	16 001
Management for International Financial Relations									
International Economic Cooperation	148 149	–	–	(5 848)	–	–	–	(5 848)	142 301
African Integration and Support	1 673 810	–	–	(31 326)	–	–	–	(31 326)	1 642 484
International Development Funding Institutions	1 076 431	–	–	(94 000)	–	–	–	(94 000)	982 431
International Projects	28 240	–	–	–	–	–	–	–	28 240
<b>Total</b>	<b>2 942 786</b>	<b>–</b>	<b>–</b>	<b>(131 329)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(131 329)</b>	<b>2 811 457</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>163 305</b>	<b>–</b>	<b>–</b>	<b>(5 147)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(5 147)</b>	<b>158 158</b>
Compensation of employees	44 392	–	–	7 000	–	–	–	7 000	51 392
Goods and services	118 913	–	–	(12 147)	–	–	–	(12 147)	106 766
<b>Transfers and subsidies</b>	<b>1 890 763</b>	<b>–</b>	<b>–</b>	<b>(31 326)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(31 326)</b>	<b>1 859 437</b>
Foreign governments and international organisations	1 890 763	–	–	(31 326)	–	–	–	(31 326)	1 859 437
<b>Payments for capital assets</b>	<b>1 000</b>	<b>–</b>	<b>–</b>	<b>(856)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(856)</b>	<b>144</b>
Machinery and equipment	1 000	–	–	(856)	–	–	–	(856)	144
<b>Payments for financial assets</b>	<b>887 718</b>	<b>–</b>	<b>–</b>	<b>(94 000)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(94 000)</b>	<b>793 718</b>
<b>Total</b>	<b>2 942 786</b>	<b>–</b>	<b>–</b>	<b>(131 329)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(131 329)</b>	<b>2 811 457</b>

## Direct charges against the National Revenue Fund

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Provincial equitable share	633 165 959	14 393 030	–	–	–	–	21 822	14 414 852	647 580 811
Debt-service costs	426 345 611	–	–	–	–	–	(4 816 962)	(4 816 962)	421 528 649
General fuel levy sharing with metropolitan municipalities	16 849 080	–	–	–	–	–	–	–	16 849 080
National Revenue Fund payments	–	–	–	–	–	–	4 749 412	4 749 412	4 749 412
Auditor-General of South Africa	134 338	–	–	–	–	–	–	–	134 338
Public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations	7 900 704	–	–	–	–	–	148 380	148 380	8 049 084
Guarantees, indemnities and securities: payment to the South African Reserve Bank	–	–	–	–	–	–	118 590	118 590	118 590
<b>Total</b>	<b>1 084 395 692</b>	<b>14 393 030</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>221 242</b>	<b>14 614 272</b>	<b>1 099 009 964</b>

**Direct charges against the National Revenue Fund (continued)**

R thousand	Appropriation	2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Economic classification</b>									
<b>Current payments</b>	<b>426 345 611</b>	–	–	–	–	–	<b>(4 816 962)</b>	<b>(4 816 962)</b>	<b>421 528 649</b>
Interest and rent on land	426 345 611	–	–	–	–	–	(4 816 962)	(4 816 962)	421 528 649
<b>Transfers and subsidies</b>	<b>658 050 081</b>	<b>14 393 030</b>	–	–	–	–	<b>170 202</b>	<b>14 563 232</b>	<b>672 613 313</b>
Provinces and municipalities	650 015 039	14 393 030	–	–	–	–	21 822	14 414 852	664 429 891
Departmental agencies and accounts	134 338	–	–	–	–	–	–	–	134 338
Foreign governments and international organisations	723	–	–	–	–	–	–	–	723
Households	7 899 981	–	–	–	–	–	148 380	148 380	8 048 361
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 868 002</b>	<b>4 868 002</b>	<b>4 868 002</b>
<b>Total</b>	<b>1 084 395 692</b>	<b>14 393 030</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>221 242</b>	<b>14 614 272</b>	<b>1 099 009 964</b>

**Details of adjustments to the 2025 ENE****Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R2.067 billion****Programme 3: Public Finance and Budget Management**

An additional R2.067 billion is allocated to the *urban development financing grant* for reforms in metro trading services.

**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Economic Policy, Tax, Financial Regulation and Research					
3. Public Finance and Budget Management					
4. Asset and Liability Management					
5. Financial Accounting and Supply Chain Management Systems					
6. International Financial Relations					
7. Revenue Administration					
8. Financial Intelligence and State Security					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(3 500)</b>	<b>Programme 3</b>		<b>3 500</b>
Compensation of employees	Vacant posts	(3 500)	Compensation of employees	Vacant posts	3 500
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Programme 2</b>		<b>(11 512)</b>	<b>Programme 1</b>		<b>1 982</b>
Goods and services	Centralisation of training and development	(508)	Goods and services	Training and development	508
Machinery and equipment	Centralisation of procurement (laptops)	(1 474)	Machinery and equipment	Laptops	1 474

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>			<b>Programme 2</b>		<b>30</b>
Goods and services	Stationery, printing and office supplies	(30)	Households	Leave gratuities	30
Compensation of employees	Vacant posts	(2 500)	<b>Programme 3</b>		<b>2 500</b>
	Vacant posts	(3 903)	Compensation of employees	Vacant posts	2 500
	Vacant posts	(3 097)	<b>Programme 6</b>		<b>7 000</b>
			Compensation of employees	Vacant posts	3 903
			Compensation of employees	Vacant posts	3 097
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>7.8%</b>			
<b>Programme 3</b>		<b>(7 373)</b>	<b>Programme 1</b>		<b>2 373</b>
Goods and services	Centralisation of training and development	(385)	Goods and services	Training and development	385
Machinery and equipment	Centralisation of procurement (laptops)	(1 988)	Machinery and equipment	Laptops	1 988
Goods and services	Consultants	(5 000)	<b>Programme 2</b>		<b>5 000</b>
Shifts within the programme as a percentage of the programme budget		0%	Goods and services	Consultants	5 000
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Programme 4</b>		<b>(1 364)</b>	<b>Programme 1</b>		<b>1 134</b>
Goods and services	Centralisation of training and development	(287)	Goods and services	Training and development	287
Machinery and equipment	Centralisation of procurement (laptops)	(847)	Machinery and equipment	Laptops	847
Goods and services	Computer services	(230)	<b>Programme 4</b>		<b>230</b>
Shifts within the programme as a percentage of the programme budget		0.1%	Households	Leave gratuities	230
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.7%</b>			
<b>Programme 5</b>		<b>(12 336)</b>	<b>Programme 1</b>		<b>10 404</b>
Goods and services	Centralisation of training and development	(741)	Goods and services	Training and development	741
Machinery and equipment	Centralisation of procurement (laptops)	(9 663)	Machinery and equipment	Laptops	9 663
Goods and services	Consumable supplies, travel and subsistence	(166)	<b>Programme 5</b>		<b>1 932</b>
	Bursaries; operating payments; stationery, printing and office supplies	(142)	Households	Leave gratuities	166
	Travel and subsistence, venues and facilities	(1 624)	Households	Leave gratuities	142
			Machinery and equipment	System servers	1 624
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.3%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 6</b>		<b>(138 329)</b>	<b>Programme 1</b>		<b>109 793</b>
Goods and services	Centralisation of training and development	(147)	Goods and services	Training and development	147
	Venues and facilities	(3 000)	Goods and services	Consultants	3 000
Machinery and equipment	Centralisation of procurement (laptops)	(856)	Machinery and equipment	Laptops	856
Payments for financial assets	African Development Bank <sup>1</sup>	(74 464)	Goods and services	ICT projects <sup>1</sup>	74 464
Foreign governments and international organisations	Common Monetary Area compensation	(5 756)	Goods and services	Computer services	5 756
	Common Monetary Area compensation	(25 570)	Goods and services	Contractors and office furniture	25 570
Goods and services	Consultants	(6 000)	<b>Programme 2</b>		<b>6 000</b>
	Venues and facilities	(3 000)	Goods and services	Consultants	6 000
Payments for financial assets	African Development Bank <sup>1</sup>	(19 536)	<b>Programme 4</b>		<b>3 000</b>
			Goods and services	Consultants	3 000
			<b>Programme 5</b>		<b>19 536</b>
			Goods and services	Transversal systems <sup>1</sup>	19 536
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		4.7%			
<b>Total</b>		<b>(174 414)</b>			<b>174 414</b>

1. National Treasury approval has been obtained.

**Direct charges against the National Revenue Fund – R14.614 billion**

R14.393 billion is allocated to provincial equitable shares for frontline services as appropriation of funds for expenditure announced by the minister during the tabling of the annual budget. The funds are directed to the education (R3.044 billion) and health (R6.705 billion) sectors, and for changes in populations (R4.644 billion).

Since the 2025 Budget was announced, debt-service costs decreased by R4.817 billion due to an improvement in the budget balance and macroeconomic indicators such as the repurchase rate, the exchange rate and the lower-end consumer price index target of 3 per cent.

R4.749 billion is allocated to the National Revenue Fund to make provision for revaluation losses on foreign currency transactions, International Monetary Fund revaluation losses, premiums on the restructuring of the domestic debt portfolio and losses on switch transactions.

R118.59 million is allocated to the South African Reserve Bank for the payment of losses incurred in relation to the 2020 loan guarantee scheme and the 2022 bounce back scheme.

R148.38 million is allocated to public sector-related pension and post-retirement medical and other benefits in terms of statutory and collective agreement obligations as a result of increases in membership and the number of new cases on other benefits.

R20.762 million is allocated to provincial equitable shares to fund the reconstruction and rehabilitation of provincial infrastructure damaged during disasters in 2024 and March 2025 in KwaZulu-Natal in accordance with section (6)(1)(b) of the Appropriation Act (2025).

R1.060 million is reallocated from the *human settlements development grant* (R863 000) and the *informal settlements upgrading partnership grant* (R197 000) to provincial equitable shares for compensation of employees for administering the conditional grants in KwaZulu-Natal.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	666 188	376 562	56.5	699 268	105.0	711 200	0.1	298 030	41.9
Economic Policy, Tax, Financial Regulation and Research	125 845	55 595	44.2	103 208	82.0	145 819	0.0	75 455	51.7
Public Finance and Budget Management	4 195 797	1 863 878	44.4	3 654 267	87.1	6 394 197	0.6	1 721 734	26.9
Asset and Liability Management	144 884	60 363	41.7	137 940	95.2	166 363	0.0	67 632	40.7
Financial Accounting and Supply Chain Management Systems	754 625	372 634	49.4	734 372	97.3	803 101	0.1	356 812	44.4
International Financial Relations	2 775 313	852 615	30.7	2 321 449	83.6	2 811 457	0.2	873 183	31.1
Revenue Administration	12 388 563	6 193 566	50.0	12 388 563	100.0	15 409 637	1.4	7 458 166	48.4
Financial Intelligence and State Security	5 265 620	2 690 176	51.1	5 265 620	100.0	5 598 525	0.5	2 881 609	51.5
<b>Subtotal</b>	<b>26 316 835</b>	<b>12 465 389</b>	<b>47.4</b>	<b>25 304 687</b>	<b>96.2</b>	<b>32 040 299</b>	<b>2.8</b>	<b>13 732 621</b>	<b>42.9</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 014 668 648</b>	<b>500 238 499</b>	<b>49.3</b>	<b>1 012 021 695</b>	<b>99.7</b>	<b>1 099 009 964</b>	<b>97.2</b>	<b>536 580 956</b>	<b>48.8</b>
Provincial equitable share	600 475 640	300 237 816	50.0	600 475 640	100.0	647 580 811	57.3	316 582 974	48.9
Debt-service costs	388 854 277	190 269 795	48.9	385 843 718	99.2	421 528 649	37.3	206 093 827	48.9
General fuel levy sharing with metropolitan municipalities	16 126 608	5 375 535	33.3	16 126 608	100.0	16 849 080	1.5	5 616 360	33.3
National Revenue Fund payments	2 080 165	666 165	32.0	2 147 376	103.2	4 749 412	0.4	4 242 412	89.3
Auditor-General of South Africa	128 578	128 578	100.0	128 578	100.0	134 338	0.0	134 338	100.0
Public sector-related pension, post-retirement medical and other benefits in terms of statutory and collective agreement obligations	7 003 380	3 560 610	50.8	7 299 775	104.2	8 049 084	0.7	3 911 045	48.6
Guarantees, indemnities and securities: payment to the South African Reserve Bank	–	–	–	–	–	118 590	0.0	–	–
<b>Total</b>	<b>1 040 985 483</b>	<b>512 703 888</b>	<b>49.3</b>	<b>1 037 326 382</b>	<b>99.6</b>	<b>1 131 050 263</b>	<b>100.0</b>	<b>550 313 577</b>	<b>48.7</b>



## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Current payments	391 751 184	191 359 416	48.8	388 479 189	99.2	424 927 119	37.6	207 113 573	48.7
Compensation of employees	969 707	482 799	49.8	970 590	100.1	1 074 304	0.1	508 550	47.3
Goods and services	1 927 200	606 822	31.5	1 664 881	86.4	2 324 166	0.2	511 196	22.0
Interest and rent on land	388 854 277	190 269 795	48.9	385 843 718	99.2	421 528 649	37.3	206 093 827	48.9
Transfers and subsidies	646 211 731	319 765 188	49.5	645 759 259	99.9	700 428 640	61.9	338 139 050	48.3
Provinces and municipalities	619 026 228	306 844 912	49.6	619 026 228	100.0	668 825 823	59.1	323 513 917	48.4
Departmental agencies and accounts	17 979 535	9 307 117	51.8	17 980 785	100.0	21 348 448	1.9	10 673 397	50.0
Foreign governments and international organisations	1 847 597	5 349	0.3	1 441 832	78.0	1 860 160	0.2	2 695	0.1
Public corporations and private enterprises	345 500	40 000	11.6	–	–	340 577	0.0	34 459	10.1
Households	7 012 871	3 567 810	50.9	7 310 414	104.2	8 053 632	0.7	3 914 582	48.6
Payments for capital assets	125 503	96 068	76.5	123 368	98.3	32 784	0.0	25 289	77.1
Machinery and equipment	125 423	96 068	76.6	122 921	98.0	32 704	0.0	3 729	11.4
Software and other intangible assets	80	–	–	447	558.8	80	0.0	21 560	26 950.0
Payments for financial assets	2 897 065	1 483 216	51.2	2 964 566	102.3	5 661 720	0.5	5 035 665	88.9
Total	1 040 985 483	512 703 888	49.3	1 037 326 382	99.6	1 131 050 263	100.0	550 313 577	48.7

### Expenditure trends

Total expenditure in 2024/25 was R1.037 trillion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R512.7 billion, 49.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R550.3 billion, 48.7 per cent of the adjusted appropriation of R1.131 trillion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R37.6 billion, 7.3 per cent. This was mainly due to an increase in debt-service costs because of higher interest and inflation rates, and a weaker exchange rate since the 2025 Budget was announced; and increases in transfers for the provincial equitable share due to cost-of-living adjustments and changes in populations.

### Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25 % of adjusted estimate	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>8 409 174</b>	<b>3 121 688</b>	<b>37.1</b>	<b>10 498 602</b>	<b>124.8</b>	<b>7 530 378</b>	<b>8 786 766</b>	<b>82.0</b>	<b>5 792 753</b>	<b>65.9</b>
Sales of goods and services produced by the department	354 086	353 661	99.9	353 790	99.9	576	576	0.0	9 715	1 686.6
Sales of scrap, waste, arms and other used current goods	–	–	–	69	–	35	300	0.0	234	78.0
Interest, dividends and rent on land	7 763 538	2 766 363	35.6	10 123 653	130.4	7 229 117	8 485 200	79.1	5 741 205	67.7
Sales of capital assets	–	–	–	–	–	–	40	0.0	40	100.0
Transactions in financial assets and liabilities	291 550	1 664	0.6	21 090	7.2	300 650	300 650	2.8	41 559	13.8

## Departmental receipts (continued)

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>National Revenue</b>	<b>8 912 921</b>	<b>7 067 704</b>	<b>79.3</b>	<b>8 461 732</b>	<b>94.9</b>	<b>1 478 000</b>	<b>1 935 109</b>	<b>18.0</b>	<b>1 935 109</b>	<b>100.0</b>
<b>Fund receipts</b>										
<i>Of which:</i>										
Revaluation of profits on foreign currency transactions	7 333 970	6 732 970	91.8	7 020 639	95.7	1 478 000	181 525	1.7	181 525	100.0
Premiums on loan transactions	330 310	330 310	100.0	1 194 228	361.5	–	1 137 263	10.6	1 137 263	100.0
Profit on switch transactions	–	–	–	–	–	–	(56 545)	(0.5)	(56 545)	100.0
Other (mainly penalties on retail bonds and profit on script lending)	4 424	4 424	100.0	8 128	183.7	–	6 436	0.1	6 436	100.0
Premiums on debt portfolio restructuring (switches)	–	–	–	238 737	–	–	666 430	6.2	666 430	100.0
Conditional grant refunds	1 244 217	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>17 322 095</b>	<b>10 189 392</b>	<b>58.8</b>	<b>18 960 334</b>	<b>109.5</b>	<b>9 008 378</b>	<b>10 721 875</b>	<b>100.0</b>	<b>7 727 862</b>	<b>72.1</b>

### Revenue trends

Mid-year revenue in 2024/25 was R10.2 billion, 58.8 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R7.7 billion, 72.1 per cent of the adjusted estimate of R10.7 billion. Compared to the first half of 2024/25, revenue over the same period in 2024/25 decreased by R2.5 billion, 24.5 per cent. This was mainly due to a decrease in National Revenue Fund receipts, mostly for the revaluation of profits on foreign currency transactions.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Economic Policy, Tax, Financial Regulation and Research Households Social benefits Current	–	–	–	30	–	–	–	30	30
Employee social benefits	–	–	–	30	–	–	–	30	30
Public Finance and Budget Management Provinces and municipalities Municipalities Municipal bank accounts Capital	573 636	2 067 440	–	–	–	–	–	2 067 440	2 641 076
Urban development financing grant	573 636	2 067 440	–	–	–	–	–	2 067 440	2 641 076

**Summary of changes to transfers and subsidies per programme (continued)**

2025/26									
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
Asset and Liability Management									
Households									
Social benefits									
Current	–	–	–	230	–	–	–	230	230
Employee social benefits	–	–	–	230	–	–	–	230	230
Financial Accounting and Supply Chain Management									
Systems									
Households									
Social benefits									
Current	1 939	–	–	166	–	–	–	166	2 105
Employee social benefits	1 939	–	–	166	–	–	–	166	2 105
Households									
Other transfers to households									
Current	–	–	–	142	–	–	–	142	142
Bursaries for non-employees	–	–	–	142	–	–	–	142	142
International									
Financial Relations									
Foreign governments and international organisations									
Current	1 668 161	–	–	(31 326)	–	–	–	(31 326)	1 636 835
Common Monetary Area compensation	1 668 161	–	–	(31 326)	–	–	–	(31 326)	1 636 835
Direct charge against the National Revenue Fund									
Households									
Social benefits									
Current	1 301 501	–	–	–	–	–	148 380	148 380	1 449 881
Parliamentary awards	–	–	–	–	–	–	5 000	5 000	5 000
Other benefits	130 000	–	–	–	–	–	(10 000)	(10 000)	120 000
Injury on duty	932 237	–	–	–	–	–	161 374	161 374	1 093 611
Pension benefits: President of South Africa	10 986	–	–	–	–	–	1 000	1 000	11 986
Military pensions: Ex-service personnel	1 991	–	–	–	–	–	(1 731)	(1 731)	260
South African citizen force	226 264	–	–	–	–	–	(7 240)	(7 240)	219 024
Civil protection	23	–	–	–	–	–	(23)	(23)	–

# Planning, Monitoring and Evaluation

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>509 061</b>	–	–	<b>5 000</b>	<b>514 061</b>
<b>of which:</b>					
Current payments	506 197	–	–	2 600	508 797
Transfers and subsidies	–	–	–	150	150
Payments for capital assets	2 864	–	–	2 250	5 114
Executive authority	Minister in the Presidency				
Accounting officer	Director General of Planning, Monitoring and Evaluation				
Website	www.dpme.gov.za				

## Vote purpose

Improve government service delivery through integrated planning, monitoring and evaluation.

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of research reports on research projects completed in support of the implementation of the National Development Plan per year	National Planning Coordination	Outcome 18: A capable and professional public service	1	0	–
Number of stakeholder engagement reports produced per year	National Planning Coordination		1	1	–
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	1	–
Number of assessment reports produced on received national institutions' strategic and annual performance plans per year	National Planning Coordination		39	0	–
Number of integrated monitoring reports on the MTSF/MTDP produced per year	Sector Planning and Monitoring		2	1	–
Number of frontline service delivery monitoring reports on the implementation of MTSF/MTDP outcomes at the district level per year	Public Sector Monitoring and Capacity Development		2	1	–
Number of evaluation reports produced per year	Evaluation, Evidence and Knowledge Systems		2	0	–

## Progress

Assessments of strategic and annual performance plans, research projects initiated in support of the implementation of the National Development Plan and evaluation reports are scheduled for the second half of 2025/26.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>		
Administration	236 501	–	–	(5 000)	1 500	–	–	(3 500)	233 001
National Planning Coordination	78 345	–	–	(6 000)	–	–	–	(6 000)	72 345
Sector Monitoring Services	70 788	–	–	17 000	500	–	–	17 500	88 288
Public Sector Monitoring and Capacity Development	84 231	–	–	(6 000)	–	–	–	(6 000)	78 231
Evidence and Knowledge Systems	39 196	–	–	–	3 000	–	–	3 000	42 196
<b>Total</b>	<b>509 061</b>	–	–	–	<b>5 000</b>	–	–	<b>5 000</b>	<b>514 061</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>506 197</b>	–	–	<b>(900)</b>	<b>3 500</b>	–	–	<b>2 600</b>	<b>508 797</b>
Compensation of employees	371 756	–	–	(24 000)	–	–	–	(24 000)	347 756
Goods and services	134 441	–	–	23 100	3 500	–	–	26 600	161 041
<b>Transfers and subsidies</b>	–	–	–	<b>150</b>	–	–	–	<b>150</b>	<b>150</b>
Provinces and municipalities	–	–	–	13	–	–	–	13	13
Households	–	–	–	137	–	–	–	137	137
<b>Payments for capital assets</b>	<b>2 864</b>	–	–	<b>750</b>	<b>1 500</b>	–	–	<b>2 250</b>	<b>5 114</b>
Machinery and equipment	2 366	–	–	750	1 500	–	–	2 250	4 616
Software and other intangible assets	498	–	–	–	–	–	–	–	498
<b>Total</b>	<b>509 061</b>	–	–	–	<b>5 000</b>	–	–	<b>5 000</b>	<b>514 061</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

### Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	adjustments appropriation	Adjusted appropriation
Ministerial Support	41 258	–	–	(5 000)	–	–	–	(5 000)	36 258
Departmental Management	37 556	–	–	–	–	–	–	–	37 556
Corporate and Financial Services	157 687	–	–	–	1 500	–	–	1 500	159 187
<b>Total</b>	<b>236 501</b>	–	–	<b>(5 000)</b>	<b>1 500</b>	–	–	<b>(3 500)</b>	<b>233 001</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>234 031</b>	–	–	<b>(5 060)</b>	–	–	–	<b>(5 060)</b>	<b>228 971</b>
Compensation of employees	145 150	–	–	(7 500)	–	–	–	(7 500)	137 650
Goods and services	88 881	–	–	2 440	–	–	–	2 440	91 321
<b>Transfers and subsidies</b>	–	–	–	<b>60</b>	–	–	–	<b>60</b>	<b>60</b>
Provinces and municipalities	–	–	–	13	–	–	–	13	13
Households	–	–	–	47	–	–	–	47	47
<b>Payments for capital assets</b>	<b>2 470</b>	–	–	–	<b>1 500</b>	–	–	<b>1 500</b>	<b>3 970</b>
Machinery and equipment	2 366	–	–	–	1 500	–	–	1 500	3 866
Software and other intangible assets	104	–	–	–	–	–	–	–	104
<b>Total</b>	<b>236 501</b>	–	–	<b>(5 000)</b>	<b>1 500</b>	–	–	<b>(3 500)</b>	<b>233 001</b>

**Programme 2: National Planning Coordination**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management:	2 640	–	–	(1 000)	–	–	–	(1 000)	1 640
National Planning Coordination									
National Planning Coordination	35 929	–	–	(3 000)	–	–	–	(3 000)	32 929
National Planning Commission Secretariat	39 776	–	–	(2 000)	–	–	–	(2 000)	37 776
<b>Total</b>	<b>78 345</b>	–	–	<b>(6 000)</b>	–	–	–	<b>(6 000)</b>	<b>72 345</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>77 951</b>	–	–	<b>(6 030)</b>	–	–	–	<b>(6 030)</b>	<b>71 921</b>
Compensation of employees	61 067	–	–	(6 000)	–	–	–	(6 000)	55 067
Goods and services	16 884	–	–	(30)	–	–	–	(30)	16 854
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>30</b>	–	–	–	<b>30</b>	<b>30</b>
Households	–	–	–	30	–	–	–	30	30
<b>Payments for capital assets</b>	<b>394</b>	–	–	–	–	–	–	–	<b>394</b>
Software and other intangible assets	394	–	–	–	–	–	–	–	394
<b>Total</b>	<b>78 345</b>	–	–	<b>(6 000)</b>	–	–	–	<b>(6 000)</b>	<b>72 345</b>

**Programme 3: Sector Monitoring Services**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management:	3 170	–	–	19 700	500	–	–	20 200	23 370
Sector Monitoring Services									
Outcomes Monitoring and Support	59 721	–	–	(2 700)	–	–	–	(2 700)	57 021
Intervention Support	7 897	–	–	–	–	–	–	–	7 897
<b>Total</b>	<b>70 788</b>	–	–	<b>17 000</b>	<b>500</b>	–	–	<b>17 500</b>	<b>88 288</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>70 788</b>	–	–	<b>16 800</b>	<b>500</b>	–	–	<b>17 300</b>	<b>88 088</b>
Compensation of employees	63 930	–	–	(4 000)	–	–	–	(4 000)	59 930
Goods and services	6 858	–	–	20 800	500	–	–	21 300	28 158
<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>200</b>	–	–	–	<b>200</b>	<b>200</b>
Machinery and equipment	–	–	–	200	–	–	–	200	200
<b>Total</b>	<b>70 788</b>	–	–	<b>17 000</b>	<b>500</b>	–	–	<b>17 500</b>	<b>88 288</b>

**Programme 4: Public Sector Monitoring and Capacity Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management: Public Sector Monitoring and Capacity Development	4 020	–	–	(518)	–	–	–	(518)	3 502
Public Service Monitoring and Capacity Development	80 211	–	–	(5 482)	–	–	–	(5 482)	74 729
<b>Total</b>	<b>84 231</b>	–	–	<b>(6 000)</b>	–	–	–	<b>(6 000)</b>	<b>78 231</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>84 231</b>	–	–	<b>(6 510)</b>	–	–	–	<b>(6 510)</b>	<b>77 721</b>
Compensation of employees	68 177	–	–	(6 000)	–	–	–	(6 000)	62 177
Goods and services	16 054	–	–	(510)	–	–	–	(510)	15 544
<b>Transfers and subsidies</b>	–	–	–	<b>60</b>	–	–	–	<b>60</b>	<b>60</b>
Households	–	–	–	60	–	–	–	60	60
<b>Payments for capital assets</b>	–	–	–	<b>450</b>	–	–	–	<b>450</b>	<b>450</b>
Machinery and equipment	–	–	–	450	–	–	–	450	450
<b>Total</b>	<b>84 231</b>	–	–	<b>(6 000)</b>	–	–	–	<b>(6 000)</b>	<b>78 231</b>

**Programme 5: Evidence and Knowledge Systems**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management: Evidence and Knowledge Systems	2 798	–	–	100	–	–	–	100	2 898
Evaluation, Research, Knowledge and Data Systems	36 398	–	–	(100)	3 000	–	–	2 900	39 298
<b>Total</b>	<b>39 196</b>	–	–	–	<b>3 000</b>	–	–	<b>3 000</b>	<b>42 196</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>39 196</b>	–	–	<b>(100)</b>	<b>3 000</b>	–	–	<b>2 900</b>	<b>42 096</b>
Compensation of employees	33 432	–	–	(500)	–	–	–	(500)	32 932
Goods and services	5 764	–	–	400	3 000	–	–	3 400	9 164
<b>Payments for capital assets</b>	–	–	–	<b>100</b>	–	–	–	<b>100</b>	<b>100</b>
Machinery and equipment	–	–	–	100	–	–	–	100	100
<b>Total</b>	<b>39 196</b>	–	–	–	<b>3 000</b>	–	–	<b>3 000</b>	<b>42 196</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. National Planning Coordination
3. Sector Monitoring Services
4. Public Sector Monitoring and Capacity Development
5. Evidence and Knowledge Systems

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(10 060)</b>	<b>Programme 1</b>		<b>5 060</b>
Goods and services	Communication	(47)	Households	Leave gratuities	47
	Communication	(13)	Provinces and municipalities	Vehicle licences	13
Compensation of employees	Vacant posts	(5 000)	Goods and services	Computer services	5 000
Goods and services	Operating leases	(5 000)	<b>Programme 3</b>		<b>5 000</b>
			Goods and services	G20 activities	5 000
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		2.1%			
<b>Programme 2</b>		<b>(6 030)</b>	<b>Programme 2</b>		<b>30</b>
Goods and services	Communication	(30)	Households	Leave gratuities	30
Compensation of employees	Vacant posts	(6 000)	<b>Programme 3</b>		<b>6 000</b>
			Goods and services	G20 activities	6 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		7.7%			
<b>Programme 3</b>		<b>(4 200)</b>	<b>Programme 3</b>		<b>4 200</b>
Goods and services	Communication	(200)	Machinery and equipment	Leased photocopier machines	200
Compensation of employees	Vacant posts	(4 000)	Goods and services	G20 activities	4 000
Shifts within the programme as a percentage of the programme budget		5.9%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Programme 4</b>		<b>(6 510)</b>	<b>Programme 3</b>		<b>6 000</b>
Compensation of employees	Vacant posts	(6 000)	Goods and services	G20 activities	6 000
			<b>Programme 4</b>		<b>510</b>
Goods and services	Communication	(60)	Households	Leave gratuities	60
	Communication	(450)	Machinery and equipment	Leased photocopier machines	450
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		7.1%			
<b>Programme 5</b>		<b>(600)</b>	<b>Programme 5</b>		<b>600</b>
Goods and services	Communication	(100)	Machinery and equipment	Leased photocopier machines	100
Compensation of employees	Vacant positions	(500)	Goods and services	Medium-term development plan integrated reporting system	500
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(27 400)</b>			<b>27 400</b>



## Rollovers – R5 million

### Programme 1: Administration

R1.5 million is rolled over for the Forti-Gate next-generation firewall.

### Programme 3: Sector Monitoring Services

R500 000 is rolled over for branding and promotional items for G20 activities.

### Programme 5: Evidence and Knowledge Systems

R3 million is rolled over for the development of the Operation Phakisa electronic monitoring and reporting tool.

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

Programme		2024/25				2025/26			
		Outcome						Actual expenditure	
			Apr 24 - Sep 24 % of		Apr 24 - Mar 25 % of				Apr 25 - Sep 25 % of
R thousand	Adjusted appropriation	Apr 24 - Sep 24	adjusted appropriation	Apr 24 - Mar 25	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	adjusted appropriation
Administration	236 921	79 559	33.6	218 630	92.3	233 001	45.3	112 696	48.4
National Planning Coordination	70 561	29 990	42.5	65 383	92.7	72 345	14.1	30 237	41.8
Sector Monitoring Services	65 318	30 909	47.3	63 388	97.0	88 288	17.2	49 495	56.1
Public Sector Monitoring and Capacity Development	80 350	36 199	45.1	75 890	94.4	78 231	15.2	36 781	47.0
Evidence and Knowledge Systems	40 894	17 931	43.8	35 948	87.9	42 196	8.2	18 409	43.6
<b>Total</b>	<b>494 044</b>	<b>194 588</b>	<b>39.4</b>	<b>459 239</b>	<b>93.0</b>	<b>514 061</b>	<b>100.0</b>	<b>247 618</b>	<b>48.2</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>489 573</b>	<b>193 135</b>	<b>39.4</b>	<b>455 421</b>	<b>93.0</b>	<b>508 797</b>	<b>99.0</b>	<b>246 001</b>	<b>48.3</b>
Compensation of employees	346 604	155 253	44.8	325 499	93.9	347 756	67.6	167 770	48.2
Goods and services	142 969	37 882	26.5	129 922	90.9	161 041	31.3	78 231	48.6
<b>Transfers and subsidies</b>	<b>825</b>	<b>896</b>	<b>108.6</b>	<b>1 213</b>	<b>147.0</b>	<b>150</b>	<b>0.0</b>	<b>315</b>	<b>210.0</b>
Provinces and municipalities	–	2	–	17	–	13	0.0	17	130.8
Households	825	894	108.4	1 196	145.0	137	0.0	298	217.5
<b>Payments for capital assets</b>	<b>3 396</b>	<b>292</b>	<b>8.6</b>	<b>1 360</b>	<b>40.0</b>	<b>5 114</b>	<b>1.0</b>	<b>1 302</b>	<b>25.5</b>
Buildings and other fixed structures	–	3	–	19	–	–	–	–	–
Machinery and equipment	3 296	289	8.8	1 341	40.7	4 616	0.9	1 302	28.2
Software and other intangible assets	100	–	–	–	–	498	0.1	–	–
<b>Payments for financial assets</b>	<b>250</b>	<b>265</b>	<b>106.0</b>	<b>1 245</b>	<b>498.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>494 044</b>	<b>194 588</b>	<b>39.4</b>	<b>459 239</b>	<b>93.0</b>	<b>514 061</b>	<b>100.0</b>	<b>247 618</b>	<b>48.2</b>

## Expenditure trends

Total expenditure in 2024/25 was R459.2 million, 93 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R194.6 million, 39.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R247.6 million, 48.2 per cent of the adjusted appropriation of R514.1 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R53 million, 27.3 per cent. This was mainly due to expenditure related to the G20 developmental working group.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 112</b>	<b>230</b>	<b>20.7</b>	<b>1 914</b>	<b>172.1</b>	<b>940</b>	<b>322</b>	<b>100.0</b>	<b>321</b>	<b>99.7</b>
Sales of goods and services produced by the department	161	39	24.2	175	108.7	125	55	17.1	55	100.0
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	12	–	–	–	–
Interest, dividends and rent on land	29	29	100.0	39	134.5	41	7	2.2	7	100.0
Sales of capital assets	64	24	37.5	141	220.3	43	9	2.8	9	100.0
Transactions in financial assets and liabilities	858	138	16.1	1 559	181.7	719	251	78.0	250	99.6
<b>Total</b>	<b>1 112</b>	<b>230</b>	<b>20.7</b>	<b>1 914</b>	<b>172.1</b>	<b>940</b>	<b>322</b>	<b>100.0</b>	<b>321</b>	<b>99.7</b>

## Revenue trends

Mid-year revenue in 2024/25 was R230 000, 20.7 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R321 000, 99.7 per cent of the adjusted estimate of R322 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R91 000, 39.6 per cent. This was mainly due to an increase in revenue collected from the sale of departmental assets and the receipt of credit notes from travel agents from 2024/25.

## Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial agencies and funds</b>									
<b>Current</b>	–	–	–	13	–	–	–	13	13
Vehicle licences	–	–	–	13	–	–	–	13	13
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	47	–	–	–	47	47
Employee social benefits	–	–	–	47	–	–	–	47	47
<b>National Planning</b>									
<b>Coordination</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	30	–	–	–	30	30
Employee social benefits	–	–	–	30	–	–	–	30	30
<b>Public Sector</b>									
<b>Monitoring and Capacity</b>									
<b>Development</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	60	–	–	–	60	60
Employee social benefits	–	–	–	60	–	–	–	60	60



# Electricity and Energy

## Adjusted budget summary

R thousand	Appropriation	Special appropriation	2025/26 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>6 669 290</b>	–	–	<b>6 162</b>	<b>6 675 452</b>
<b>of which:</b>					
Current payments	873 630	–	–	6 162	879 792
Transfers and subsidies	5 790 770	–	–	–	5 790 770
Payments for capital assets	4 890	–	–	–	4 890
Executive authority	Minister of Electricity and Energy				
Accounting officer	Director General of Electricity and Energy				
Website	www.dmre.gov.za				

## Vote purpose

*Formulate energy policies, regulatory frameworks and legislation, and oversee their implementation, to ensure energy security, sustainability and access to affordable and reliable energy.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of annual energy statistics reports published	Energy Planning and Policy Development	Outcome 5: Energy security and a just energy transition	4	0	–
Kilometres of existing medium-voltage power lines upgraded per year	Energy Programmes and Projects		50	0	–
Amount of energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt-hours)	Energy Programmes and Projects		0.5 TWh	0.089 TWh	–
Number of additional households electrified with grid electrification per year	Energy Programmes and Projects		100 000	38 805	–
Number of bulk substations built per year	Energy Programmes and Projects		2	2	–
Number of additional substations upgraded per year	Energy Programmes and Projects		3	0	–
Kilometres of new medium-voltage power lines constructed per year	Energy Programmes and Projects		50	51	–
Number of additional households electrified with non-grid electrification per year	Energy Programmes and Projects		15 000	0	–
Number of shareholder compacts signed per year	State-owned Companies Support Services	Outcome 9: Economic transformation for a just society	1	0	2
Number of corporate plans reviewed per year	State-owned Companies Support		1	2	2
Number of state-owned companies' quarterly financial reviews conducted per year	State-owned Companies Support		4	4	8

## Progress

By mid-year, no progress had been made on the target for annual energy statistics reports as these reports are completed annually, not quarterly. No medium-voltage power lines were upgraded in the first half of 2025/26 as a redesign and rerouting of lines is required due to disputes over wayleaves. No additional substations were upgraded over this period due to delayed environmental approvals and the availability of long-lead materials. Progress towards achieving these targets is expected in the second half of the financial year.

No non-grid connections were achieved in the first half of 2025/26 due to delays in the contracting of service providers. Performance is expected to improve in the second half of the year through accelerated implementation and monitoring.

The number of corporate plans reviewed during the first half of 2025/26 exceeded the annual target due to the inclusion of the South African Nuclear Energy Corporation's plan in addition to Eskom's. Similarly, the target for the review of state-owned companies' quarterly financial statements was revised to reflect reviews for both Eskom and the South African Nuclear Energy Corporation.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	248 866	–	–	10 499	4 994	–	–	15 493	264 359
Energy Planning and Policy Development	78 440	–	–	(5 144)	–	–	–	(5 144)	73 296
Energy Programmes and Projects	4 755 087	–	–	486	1 168	–	–	1 654	4 756 741
Nuclear Energy Regulation and Management	1 543 639	–	–	(2 398)	–	–	–	(2 398)	1 541 241
State-owned Companies Support Services	43 258	–	–	(3 443)	–	–	–	(3 443)	39 815
<b>Total</b>	<b>6 669 290</b>	–	–	–	<b>6 162</b>	–	–	<b>6 162</b>	<b>6 675 452</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>873 630</b>	–	–	–	<b>6 162</b>	–	–	<b>6 162</b>	<b>879 792</b>
Compensation of employees	370 943	–	–	(12 300)	–	–	–	(12 300)	358 643
Goods and services	502 687	–	–	12 300	6 162	–	–	18 462	521 149
<b>Transfers and subsidies</b>	<b>5 790 770</b>	–	–	–	–	–	–	–	<b>5 790 770</b>
Provinces and municipalities	1 943 358	–	–	–	–	–	–	–	1 943 358
Departmental agencies and accounts	179 445	–	–	–	–	–	–	–	179 445
Foreign governments and international organisations	26 992	–	–	–	–	–	–	–	26 992
Public corporations and private enterprises	3 640 503	–	–	–	–	–	–	–	3 640 503
Households	472	–	–	–	–	–	–	–	472
<b>Payments for capital assets</b>	<b>4 890</b>	–	–	–	–	–	–	–	<b>4 890</b>
Machinery and equipment	4 890	–	–	–	–	–	–	–	4 890
<b>Total</b>	<b>6 669 290</b>	–	–	–	<b>6 162</b>	–	–	<b>6 162</b>	<b>6 675 452</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Ministry	44 310	–	–	(2 278)	–	–	–	(2 278)	42 032
Departmental Management	13 799	–	–	4 935	4 994	–	–	9 929	23 728
Internal Audit	8 545	–	–	820	–	–	–	820	9 365
Finance Administration	34 175	–	–	(564)	–	–	–	(564)	33 611
Corporate Services	109 141	–	–	7 586	–	–	–	7 586	116 727
Office Accommodation	38 896	–	–	–	–	–	–	–	38 896
<b>Total</b>	<b>248 866</b>	–	–	<b>10 499</b>	<b>4 994</b>	–	–	<b>15 493</b>	<b>264 359</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>241 217</b>	–	–	<b>10 499</b>	<b>4 994</b>	–	–	<b>15 493</b>	<b>256 710</b>
Compensation of employees	140 128	–	–	(4 370)	–	–	–	(4 370)	135 758
Goods and services	101 089	–	–	14 869	4 994	–	–	19 863	120 952
<b>Transfers and subsidies</b>	<b>2 759</b>	–	–	–	–	–	–	–	<b>2 759</b>
Provinces and municipalities	22	–	–	–	–	–	–	–	22
Departmental agencies and accounts	2 265	–	–	–	–	–	–	–	2 265
Households	472	–	–	–	–	–	–	–	472
<b>Payments for capital assets</b>	<b>4 890</b>	–	–	–	–	–	–	–	<b>4 890</b>
Machinery and equipment	4 890	–	–	–	–	–	–	–	4 890
<b>Total</b>	<b>248 866</b>	–	–	<b>10 499</b>	<b>4 994</b>	–	–	<b>15 493</b>	<b>264 359</b>

**Programme 2: Energy Planning and Policy Development**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Nuclear, Electricity and Gas Policy	27 538	–	–	(2 150)	–	–	–	(2 150)	25 388
Energy Planning	38 707	–	–	(1 450)	–	–	–	(1 450)	37 257
Intergovernmental Relations, International Collaborations and Transformation	12 195	–	–	(1 544)	–	–	–	(1 544)	10 651
<b>Total</b>	<b>78 440</b>	–	–	<b>(5 144)</b>	–	–	–	<b>(5 144)</b>	<b>73 296</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>78 440</b>	–	–	<b>(5 144)</b>	–	–	–	<b>(5 144)</b>	<b>73 296</b>
Compensation of employees	61 650	–	–	(4 660)	–	–	–	(4 660)	56 990
Goods and services	16 790	–	–	(484)	–	–	–	(484)	16 306
<b>Total</b>	<b>78 440</b>	–	–	<b>(5 144)</b>	–	–	–	<b>(5 144)</b>	<b>73 296</b>

**Programme 3: Energy Programmes and Projects**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Energy Programmes and Project Management	4 343	–	–	–	–	–	–	–	4 343
Integrated National Electrification Programme	4 287 237	–	–	1 281	1 168	–	–	2 449	4 289 686
Programmes and Projects Management Office	24 413	–	–	(315)	–	–	–	(315)	24 098
Electricity Infrastructure and Industry Transformation	7 414	–	–	(70)	–	–	–	(70)	7 344
Clean Energy	431 680	–	–	(410)	–	–	–	(410)	431 270
<b>Total</b>	<b>4 755 087</b>	–	–	<b>486</b>	<b>1 168</b>	–	–	<b>1 654</b>	<b>4 756 741</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>455 019</b>	–	–	<b>486</b>	<b>1 168</b>	–	–	<b>1 654</b>	<b>456 673</b>
Compensation of employees	92 454	–	–	2 230	–	–	–	2 230	94 684
Goods and services	362 565	–	–	(1 744)	1 168	–	–	(576)	361 989
<b>Transfers and subsidies</b>	<b>4 300 068</b>	–	–	–	–	–	–	–	<b>4 300 068</b>
Provinces and municipalities	1 943 336	–	–	–	–	–	–	–	1 943 336
Departmental agencies and accounts	80 638	–	–	–	–	–	–	–	80 638
Foreign governments and international organisations	1 693	–	–	–	–	–	–	–	1 693
Public corporations and private enterprises	2 274 401	–	–	–	–	–	–	–	2 274 401
<b>Total</b>	<b>4 755 087</b>	–	–	<b>486</b>	<b>1 168</b>	–	–	<b>1 654</b>	<b>4 756 741</b>

**Programme 4: Nuclear Energy Regulation and Management**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Nuclear Energy Management	11 403	–	–	(500)	–	–	–	(500)	10 903
Nuclear Safety and Technology	1 515 679	–	–	(800)	–	–	–	(800)	1 514 879
Nuclear Non-Proliferation and Radiation Security	16 557	–	–	(1 098)	–	–	–	(1 098)	15 459
<b>Total</b>	<b>1 543 639</b>	–	–	<b>(2 398)</b>	–	–	–	<b>(2 398)</b>	<b>1 541 241</b>

**Programme 4: Nuclear Energy Regulation and Management (continued)**

Economic classification	2025/26								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
<b>Current payments</b>	<b>55 696</b>	–	–	(2 398)	–	–	–	(2 398)	<b>53 298</b>
Compensation of employees	45 615	–	–	(2 210)	–	–	–	(2 210)	43 405
Goods and services	10 081	–	–	(188)	–	–	–	(188)	9 893
<b>Transfers and subsidies</b>	<b>1 487 943</b>	–	–	–	–	–	–	–	<b>1 487 943</b>
Departmental agencies and accounts	96 542	–	–	–	–	–	–	–	96 542
Foreign governments and international organisations	25 299	–	–	–	–	–	–	–	25 299
Public corporations and private enterprises	1 366 102	–	–	–	–	–	–	–	1 366 102
<b>Total</b>	<b>1 543 639</b>	–	–	(2 398)	–	–	–	(2 398)	<b>1 541 241</b>

**Programme 5: State-owned Companies Support Services**

Subprogramme	2025/26								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
Energy Resources	22 984	–	–	(2 443)	–	–	–	(2 443)	20 541
State-owned Companies	4 746	–	–	–	–	–	–	–	4 746
Financial Assessment and Investment									
State-owned Companies Risk, Governance and Legal Assurance	15 528	–	–	(1 000)	–	–	–	(1 000)	14 528
<b>Total</b>	<b>43 258</b>	–	–	(3 443)	–	–	–	(3 443)	<b>39 815</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>43 258</b>	–	–	(3 443)	–	–	–	(3 443)	<b>39 815</b>
Compensation of employees	31 096	–	–	(3 290)	–	–	–	(3 290)	27 806
Goods and services	12 162	–	–	(153)	–	–	–	(153)	12 009
<b>Total</b>	<b>43 258</b>	–	–	(3 443)	–	–	–	(3 443)	<b>39 815</b>



## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Energy Planning and Policy Development
3. Energy Programmes and Projects
4. Nuclear Energy Regulation and Management
5. State-owned Companies Support Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(4 370)</b>	<b>Programme 1</b>		<b>4 370</b>
Compensation of employees	Vacant posts	(800)	Goods and services	Business and advisory services, venues and facilities	800
	Vacant posts	(1 000)		Business and advisory services	1 000
	Vacant posts	(1 100)		Audit committee fees	1 100
	Vacant posts	(1 470)		Business and advisory services, computer services	1 470
Shifts within the programme as a percentage of the programme budget		1.8%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 2</b>		<b>(5 144)</b>	<b>Programme 1</b>		<b>5 144</b>
Goods and services	Travel and subsistence	(484)	Goods and services	Venues and facilities	484
Compensation of employees	Vacant posts	(1 060)		ICT projects	1 060
	Vacant posts	(3 600)		Computer services	3 600
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		6.6%			
<b>Programme 3</b>		<b>(1 744)</b>	<b>Programme 1</b>		<b>1 744</b>
Goods and services	Travel and subsistence	(1 744)	Goods and services	Venues and facilities	1 744
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 4</b>		<b>(2 398)</b>	<b>Programme 1</b>		<b>2 398</b>
Goods and services	Travel and subsistence	(188)	Goods and services	Venues and facilities	188
Compensation of employees	Vacant posts	(2 210)		ICT projects	2 210
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
<b>Programme 5</b>		<b>(3 443)</b>	<b>Programme 1</b>		<b>1 213</b>
Goods and services	Travel and subsistence	(153)	Goods and services	Venues and facilities	153
Compensation of employees	Vacant posts	(1 060)		ICT projects	1 060
	Vacant posts	(2 230)	<b>Programme 3</b>		<b>2 230</b>
			Compensation of employees	Alignment of budget with organisational structure	2 230
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		8%			
<b>Total</b>		<b>(17 099)</b>			<b>17 099</b>

## Rollovers – R6.162 million

### Programme 3: Energy Programmes and Projects

R1.2 million is rolled over, of which R575 000 is for the payment of invoices for non-grid electrification projects, and R593 000 is for their oversight, monitoring and evaluation.

### Programme 1: Administration

R5 million is rolled over for the payment of the Cape Town and Sun City venues for the G20 second and third energy transitions working group meetings.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome		Actual expenditure		Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	209 627	74 555	35.6	243 352	116.1	264 359	4.0	97 034	36.7
Energy Planning and Policy Development	67 070	24 392	36.4	37 561	56.0	73 296	1.1	23 040	31.4
Energy Programmes and Projects	4 660 864	1 629 752	35.0	4 618 486	99.1	4 756 741	71.3	1 796 699	37.8
Nuclear Energy Regulation and Management	1 089 097	993 703	91.2	1 081 723	99.3	1 541 241	23.1	1 413 577	91.7
State-owned Companies Support Services	43 102	–	–	–	–	39 815	0.6	7 177	18.0
<b>Total</b>	<b>6 069 760</b>	<b>2 722 402</b>	<b>44.9</b>	<b>5 981 122</b>	<b>98.5</b>	<b>6 675 452</b>	<b>100.0</b>	<b>3 337 527</b>	<b>50.0</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>762 678</b>	<b>237 449</b>	<b>31.1</b>	<b>663 264</b>	<b>87.0</b>	<b>879 792</b>	<b>13.2</b>	<b>207 000</b>	<b>23.5</b>
Compensation of employees	301 751	111 145	36.8	280 387	92.9	358 643	5.4	156 766	43.7
Goods and services	460 927	126 300	27.4	382 877	83.1	521 149	7.8	50 234	9.6
Interest and rent on land	–	4	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>5 302 307</b>	<b>2 484 307</b>	<b>46.9</b>	<b>5 315 024</b>	<b>100.2</b>	<b>5 790 770</b>	<b>86.7</b>	<b>3 130 368</b>	<b>54.1</b>
Provinces and municipalities	1 982 157	665 706	33.6	1 982 137	100.0	1 943 358	29.1	856 209	44.1
Departmental agencies and accounts	171 882	146 135	85.0	181 882	105.8	179 445	2.7	150 300	83.8
Foreign governments and international organisations	25 854	5 200	20.1	27 146	105.0	26 992	0.4	–	–
Public corporations and private enterprises	3 118 535	1 666 955	53.5	3 118 535	100.0	3 640 503	54.5	2 123 780	58.3
Households	3 879	311	8.0	5 324	137.3	472	0.0	79	16.7
<b>Payments for capital assets</b>	<b>4 688</b>	<b>646</b>	<b>13.8</b>	<b>2 209</b>	<b>47.1</b>	<b>4 890</b>	<b>0.1</b>	<b>159</b>	<b>3.3</b>
Machinery and equipment	4 688	646	13.8	2 209	47.1	4 890	0.1	159	3.3
<b>Payments for financial assets</b>	<b>87</b>	<b>–</b>	<b>–</b>	<b>625</b>	<b>718.4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>6 069 760</b>	<b>2 722 402</b>	<b>44.9</b>	<b>5 981 122</b>	<b>98.5</b>	<b>6 675 452</b>	<b>100.0</b>	<b>3 337 527</b>	<b>50.0</b>

## Expenditure trends

Total expenditure in 2024/25 was R6 billion, 98.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R2.7 billion, 44.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R3.3 billion, 50 per cent of the adjusted appropriation of R6.7 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R615 million, 22.6 per cent. This was mainly due to an increase in the transfer to the South African Nuclear Energy Corporation for the multipurpose reactor research project.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>908</b>	<b>414</b>	<b>45.6</b>	<b>310</b>	<b>34.1</b>	<b>901</b>	<b>252</b>	<b>100.0</b>	<b>96</b>	<b>38.1</b>
Sales of goods and services produced by the department	236	78	33.1	155	65.7	237	105	41.7	27	25.7
Sales of scrap, waste, arms and other used current goods	–	–	–	30	–	2	1	0.4	–	–
Interest, dividends and rent on land	14	7	50.0	19	135.7	50	11	4.4	5	45.5
Transactions in financial assets and liabilities	658	329	50.0	106	16.1	612	135	53.6	64	47.4
<b>Total</b>	<b>908</b>	<b>414</b>	<b>45.6</b>	<b>310</b>	<b>34.1</b>	<b>901</b>	<b>252</b>	<b>100.0</b>	<b>96</b>	<b>38.1</b>

### Revenue trends

Mid-year revenue in 2024/25 was R414 000, 45.6 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R96 000, 38.1 per cent of the adjusted estimate of R252 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R318 000, 76.8 per cent. This was mainly due to a decrease in the recovery of debt.

# Public Service and Administration

## Adjusted budget summary

R thousand	Appropriation	Special appropriation	2025/26 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>564 720</b>	–	<b>(511)</b>	<b>1 380</b>	<b>565 589</b>
<b>of which:</b>					
Current payments	502 787	–	(511)	–	502 276
Transfers and subsidies	56 928	–	–	1 069	57 997
Payments for capital assets	5 005	–	–	303	5 308
Payments for financial assets	–	–	–	8	8
Executive authority	Minister for Public Service and Administration				
Accounting officer	Director-General of Public Service and Administration				
Website	www.dpsa.gov.za				

## Vote purpose

*Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Annual progress on the development of a job evaluation system for the public service	Negotiations, Labour Relations and Remuneration Management	Priority 18: A capable and professional public service	Report on implementation of job evaluation and grading system compiled	Report compiled and approved	–
Annual progress on the development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service and monitoring reports compiled on the implementation of the guidelines	Negotiations, Labour Relations and Remuneration Management		Monitoring report on compliance by all departments with referrals for lifestyle investigations submitted to the minister for approval	Monitoring report on compliance by 19 departments with referrals for lifestyle investigations submitted to the public administration ethics, integrity and disciplinary technical assistance unit	–
Annual progress on the development, implementation and monitoring of the new discipline management strategy in the public service	Negotiations, Labour Relations and Remuneration Management		Progress report on the implementation of the reviewed disciplinary code as envisaged in the new discipline management strategy submitted to the director-general for noting	A progress report for the negotiation of the tabled reviewed disciplinary code, as envisaged in the new discipline management strategy, was to be submitted to the director-general on 31 March 2026. However, the Public Service Coordinating Bargaining Council engaged with labour unions on 8 April 2025 and it was determined that the mandate of the disciplinary code should be reviewed and revised. Consequently, a submission was made to the minister to revise the mandate of the disciplinary code on 9 April 2025 to include amendments on precautionary suspensions	–

## Performance (continued)

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Annual progress on the development, implementation and monitoring of the directive on the public service data governance framework to improve business intelligence in the public service	e-Government Services and Information Management	Priority 18: A capable and professional public service	Directive on the data governance framework developed and issued to all provincial and national departments	To develop a directive on the data architecture framework, the department developed a data architecture concept document; conducted desktop research; consulted with Statistics South Africa, the State Information Technology Agency and the government information technology officers council; and referred to the integrated data lake document developed as part of the implementation of South Africa's roadmap for digital transformation of government. Consultation will continue in the third quarter	"Target for the directive on the data governance framework developed and issued to all provincial and national departments" was changed to "Directive on the data architecture framework developed and issued to all provincial and national departments" to align with the department's 2025/26 annual performance plan
Annual progress on the implementation of the second-generation review of the African Peer Review Mechanism national action plan	Government Service Access and Improvement		Biannual status reports on the implementation of the African Peer Review Mechanism national action plan by 4 state institutions submitted to the director-general for approval	The first biannual report on the status of the implementation of the African Peer Review Mechanism national action plan by 4 state institutions was submitted to the minister for noting	—
Annual progress on the implementation of the revised Batho Pele programme	Government Service Access and Improvement		Status report on departments' implementation of the revised Batho Pele programme submitted to the director-general	The monitoring tool used to collect data on the implementation of the revised Batho Pele programme was revised and shared with national and provincial departments. Collected data will be used to generate a status report on the departments' implementation	—
Annual monitoring of the implementation of the business process modernisation programme	Government Service Access and Improvement		Report on the status of implementing the programme submitted to the director-general	For compiling the monitoring report, project plans have been signed with 5 provincial partner departments. Onboarding sessions were conducted with these departments to introduce the business process modernisation programme governance framework, methodology and roles	—

## Progress

By mid-year, work on the progress report for the target on the implementation of the reviewed disciplinary code, as envisaged in the new discipline management strategy, was slow because of the decision to review and revise the code's mandate. A submission was made to the minister to revise the mandate on the disciplinary code on 9 April 2025 to include amendments on precautionary suspensions. The revised mandate is solely dependent on the outcomes of stakeholder engagements, which can be time consuming. However, the department is expected to meet all targets by the end of the year.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
Administration	295 878	–	–	(1 211)	–	–	–	(1 211)	294 667
Human Resource Management and Development	54 730	–	–	(4 349)	–	–	–	(4 349)	50 381
Negotiations, Labour Relations and Remuneration Management	81 979	–	–	7 850	–	–	–	7 850	89 829
e-Government Services and Information Management	23 914	–	–	(130)	–	–	–	(130)	23 784
Government Service Access and Improvement	108 219	–	–	(2 160)	869	–	–	(1 291)	106 928
<b>Total</b>	<b>564 720</b>	–	–	–	<b>869</b>	–	–	<b>869</b>	<b>565 589</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>502 787</b>	–	–	<b>(511)</b>	–	–	–	<b>(511)</b>	<b>502 276</b>
Compensation of employees	307 822	–	–	–	–	–	–	–	307 822
Goods and services	194 965	–	–	(511)	–	–	–	(511)	194 454
<b>Transfers and subsidies</b>	<b>56 928</b>	–	–	<b>200</b>	<b>869</b>	–	–	<b>1 069</b>	<b>57 997</b>
Provinces and municipalities	4	–	–	–	–	–	–	–	4
Departmental agencies and accounts	50 334	–	–	–	869	–	–	869	51 203
Foreign governments and international organisations	3 415	–	–	–	–	–	–	–	3 415
Public corporations and private enterprises	15	–	–	200	–	–	–	200	215
Households	3 160	–	–	–	–	–	–	–	3 160
<b>Payments for capital assets</b>	<b>5 005</b>	–	–	<b>303</b>	–	–	–	<b>303</b>	<b>5 308</b>
Machinery and equipment	5 005	–	–	303	–	–	–	303	5 308
<b>Payments for financial assets</b>	–	–	–	<b>8</b>	–	–	–	<b>8</b>	<b>8</b>
<b>Total</b>	<b>564 720</b>	–	–	–	<b>869</b>	–	–	<b>869</b>	<b>565 589</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	28 825	–	–	2 600	–	–	–	2 600	31 425
Departmental Management	17 764	–	–	(880)	–	–	–	(880)	16 884
Corporate Services	121 222	–	–	3 706	–	–	–	3 706	124 928
Finance Administration	31 194	–	–	(52)	–	–	–	(52)	31 142
Internal Audit	6 470	–	–	(39)	–	–	–	(39)	6 431
Legal Services	12 347	–	–	(365)	–	–	–	(365)	11 982
International Relations and Donor Funding	3 561	–	–	–	–	–	–	–	3 561
Office Accommodation	74 495	–	–	(6 181)	–	–	–	(6 181)	68 314
<b>Total</b>	<b>295 878</b>	–	–	<b>(1 211)</b>	–	–	–	<b>(1 211)</b>	<b>294 667</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>288 221</b>	–	–	<b>(1 674)</b>	–	–	–	<b>(1 674)</b>	<b>286 547</b>
Compensation of employees	139 171	–	–	–	–	–	–	–	139 171
Goods and services	149 050	–	–	(1 674)	–	–	–	(1 674)	147 376
<b>Transfers and subsidies</b>	<b>3 179</b>	–	–	<b>200</b>	–	–	–	<b>200</b>	<b>3 379</b>
Provinces and municipalities	4	–	–	–	–	–	–	–	4
Public corporations and private enterprises	15	–	–	200	–	–	–	200	215
Households	3 160	–	–	–	–	–	–	–	3 160
<b>Payments for capital assets</b>	<b>4 478</b>	–	–	<b>255</b>	–	–	–	<b>255</b>	<b>4 733</b>
Machinery and equipment	4 478	–	–	255	–	–	–	255	4 733
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>8</b>	–	–	–	<b>8</b>	<b>8</b>
<b>Total</b>	<b>295 878</b>	–	–	<b>(1 211)</b>	–	–	–	<b>(1 211)</b>	<b>294 667</b>

**Programme 2: Human Resource Management and Development**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management: Human Resource Management and Development	2 004	–	–	(108)	–	–	–	(108)	1 896
Office of Standards and Compliance	12 812	–	–	(3 275)	–	–	–	(3 275)	9 537
Human Resource Planning, Employment and Performance Management	18 964	–	–	(35)	–	–	–	(35)	18 929
Human Resource Development	13 005	–	–	(1 123)	–	–	–	(1 123)	11 882
Transformation and Workplace Environment Management	7 945	–	–	192	–	–	–	192	8 137
<b>Total</b>	<b>54 730</b>	–	–	<b>(4 349)</b>	–	–	–	<b>(4 349)</b>	<b>50 381</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>54 568</b>	–	–	<b>(4 349)</b>	–	–	–	<b>(4 349)</b>	<b>50 219</b>
Compensation of employees	46 001	–	–	–	–	–	–	–	46 001
Goods and services	8 567	–	–	(4 349)	–	–	–	(4 349)	4 218
<b>Payments for capital assets</b>	<b>162</b>	–	–	–	–	–	–	–	<b>162</b>
Machinery and equipment	162	–	–	–	–	–	–	–	162
<b>Total</b>	<b>54 730</b>	–	–	<b>(4 349)</b>	–	–	–	<b>(4 349)</b>	<b>50 381</b>

**Programme 3: Negotiations, Labour Relations and Remuneration Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management:	2 028	–	–	650	–	–	–	650	2 678
Negotiations, Labour Relations and Remuneration Management									
Negotiations, Labour Relations and Dispute Management	8 811	–	–	–	–	–	–	–	8 811
Remuneration, Employment Conditions and Human Resource Systems	16 200	–	–	785	–	–	–	785	16 985
Macro Benefits and Government Employees Housing Scheme	15 783	–	–	(174)	–	–	–	(174)	15 609
Organisational Development, Job Grading and Macro Organisation of the State	12 616	–	–	(361)	–	–	–	(361)	12 255
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	26 541	–	–	6 950	–	–	–	6 950	33 491
<b>Total</b>	<b>81 979</b>	<b>–</b>	<b>–</b>	<b>7 850</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 850</b>	<b>89 829</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>81 398</b>	<b>–</b>	<b>–</b>	<b>7 850</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 850</b>	<b>89 248</b>
Compensation of employees	59 614	–	–	–	–	–	–	–	59 614
Goods and services	21 784	–	–	7 850	–	–	–	7 850	29 634
<b>Transfers and subsidies</b>	<b>366</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>366</b>
Foreign governments and international organisations	366	–	–	–	–	–	–	–	366
<b>Payments for capital assets</b>	<b>215</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>215</b>
Machinery and equipment	215	–	–	–	–	–	–	–	215
<b>Total</b>	<b>81 979</b>	<b>–</b>	<b>–</b>	<b>7 850</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7 850</b>	<b>89 829</b>

**Programme 4: e-Government Services and Information Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management: e-Government Services and Information Management	3 557	–	–	(26)	–	–	–	(26)	3 531
e-Enablement and ICT Service Infrastructure Management	5 113	–	–	(40)	–	–	–	(40)	5 073
Information and Stakeholder Management	3 476	–	–	(35)	–	–	–	(35)	3 441
ICT Governance and Management	8 193	–	–	(29)	–	–	–	(29)	8 164
Knowledge Management and Innovation	3 575	–	–	–	–	–	–	–	3 575
<b>Total</b>	<b>23 914</b>	<b>–</b>	<b>–</b>	<b>(130)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(130)</b>	<b>23 784</b>



**Programme 4: e-Government Services and Information Management (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>23 848</b>	–	–	(130)	–	–	–	(130)	<b>23 718</b>
Compensation of employees	21 247	–	–	–	–	–	–	–	21 247
Goods and services	2 601	–	–	(130)	–	–	–	(130)	2 471
<b>Payments for capital assets</b>	<b>66</b>	–	–	–	–	–	–	–	<b>66</b>
Machinery and equipment	66	–	–	–	–	–	–	–	66
<b>Total</b>	<b>23 914</b>	–	–	(130)	–	–	–	(130)	<b>23 784</b>

**Programme 5: Government Service Access and Improvement**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management:	4 076	–	–	57	–	–	–	57	4 133
Government Service Access and Improvement Operations	15 286	–	–	(270)	–	–	–	(270)	15 016
Management Service Delivery Improvement, Citizen Relations and Public Participation	16 988	–	–	(3 513)	–	–	–	(3 513)	13 475
Service Access	10 471	–	–	2 410	–	–	–	2 410	12 881
International Cooperation and Stakeholder Relations	11 064	–	–	(844)	–	–	–	(844)	10 220
Centre for Public Service Innovation	50 334	–	–	–	869	–	–	869	51 203
<b>Total</b>	<b>108 219</b>	–	–	(2 160)	869	–	–	(1 291)	<b>106 928</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>54 752</b>	–	–	(2 208)	–	–	–	(2 208)	<b>52 544</b>
Compensation of employees	41 789	–	–	–	–	–	–	–	41 789
Goods and services	12 963	–	–	(2 208)	–	–	–	(2 208)	10 755
<b>Transfers and subsidies</b>	<b>53 383</b>	–	–	–	869	–	–	869	<b>54 252</b>
Departmental agencies and accounts	50 334	–	–	–	869	–	–	869	51 203
Foreign governments and international organisations	3 049	–	–	–	–	–	–	–	3 049
<b>Payments for capital assets</b>	<b>84</b>	–	–	48	–	–	–	48	<b>132</b>
Machinery and equipment	84	–	–	48	–	–	–	48	132
<b>Total</b>	<b>108 219</b>	–	–	(2 160)	869	–	–	(1 291)	<b>106 928</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Human Resource Management and Development
3. Negotiations, Labour Relations and Remuneration Management
4. e-Government Services and Information Management
5. Government Service Access and Improvement

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(2 407)</b>	<b>Programme 1</b>		<b>463</b>
Goods and services	Computer services	(215)	Machinery and equipment	Computers	215
	Computer services	(8)	Payments for financial assets	Theft and losses	8
	Travel and subsistence	(40)	Machinery and equipment	Assistive devices (walking aids)	40
	Consumables	(200)	Public corporations and private enterprises	Software licence	200
	Computer services	(325)	<b>Programme 3</b>		<b>1 944</b>
	Property payments	(719)	Goods and services	Software licence	325
	Business and advisory services	(900)		G20 presidency	719
				G20 presidency	900
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.8%			
<b>Programme 2</b>		<b>(4 349)</b>	<b>Programme 1</b>		<b>349</b>
Goods and services	Travel and subsistence	(134)	Goods and services	Travel and subsistence	134
	Communication, training and development	(57)		Travel and subsistence	57
	Consumables	(35)		Travel and subsistence	35
	Communication	(123)		Travel and subsistence	123
	Computer services	(3 000)	<b>Programme 3</b>		<b>4 000</b>
	Business and advisory services	(400)	Goods and services	G20 presidency	3 000
	Business and advisory services	(600)		Software licence	400
				G20 presidency	600
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		7.9%			
<b>Programme 4</b>		<b>(130)</b>	<b>Programme 1</b>		<b>130</b>
Goods and services	Communication, computer services, venues and facilities	(130)	Goods and services	Travel and subsistence	130
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.5%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>		<b>(2 208)</b>	<b>Programme 1</b>		<b>167</b>
Goods and services	Operating payments	(103)	Goods and services	Travel and subsistence	103
	Communication, computer services, contractors	(64)		Travel and subsistence	64
	Communication, training and development	(87)		Travel and subsistence	87
	Operating payments	(700)	<b>Programme 3</b>		<b>1 993</b>
	Business and advisory services	(1 000)	Goods and services	G20 presidency	700
	Communication, training and development	(206)		G20 presidency	1 000
	Travel and subsistence	(28)		Government Employees Housing Scheme information booklets	206
	Travel and subsistence	(20)	<b>Programme 5</b>		<b>48</b>
			Machinery and equipment	Photocopiers	28
				Kitchen appliances	20
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2%</b>			
<b>Total</b>		<b>(9 094)</b>			<b>9 094</b>

**Rollovers – R869 000****Programme 5: Government Service Access and Improvement**

R869 000 is rolled over to provide for some of the office relocation costs of the Centre for Public Service Innovation.

**Gifts, donations and sponsorships – R74 330****Programme 3: Negotiations, Labour Relations and Remuneration Management – R56 000**

The department received donations in kind from the German Development Cooperation during the first half of 2025/26 amounting to R56 000.

The department received donations from various institutions, mainly for travel and subsistence, during the first half of 2024/25 amounting to R18 330.

**Programme 1: Administration – R16 800****Programme 2: Human Resource Management and Development – R1 530**

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	280 722	128 898	45.9	271 709	96.8	294 667	52.1	137 323	46.6
Human Resource Management and Development	45 914	20 683	45.0	41 385	90.1	50 381	8.9	20 576	40.8
Negotiations, Labour Relations and Remuneration Management	78 920	38 963	49.4	79 869	101.2	89 829	15.9	41 585	46.3
e-Government Services and Information Management	24 580	9 580	39.0	18 807	76.5	23 784	4.2	9 202	38.7
Government Service Access and Improvement	109 385	45 377	41.5	98 072	89.7	106 928	18.9	48 367	45.2
<b>Total</b>	<b>539 521</b>	<b>243 501</b>	<b>45.1</b>	<b>509 842</b>	<b>94.5</b>	<b>565 589</b>	<b>100.0</b>	<b>257 053</b>	<b>45.4</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>474 046</b>	<b>213 997</b>	<b>45.1</b>	<b>444 595</b>	<b>93.8</b>	<b>502 276</b>	<b>88.8</b>	<b>228 057</b>	<b>45.4</b>
Compensation of employees	292 413	142 388	48.7	284 135	97.2	307 822	54.4	142 667	46.3
Goods and services	181 633	71 609	39.4	160 460	88.3	194 454	34.4	85 390	43.9
<b>Transfers and subsidies</b>	<b>58 373</b>	<b>27 298</b>	<b>46.8</b>	<b>59 905</b>	<b>102.6</b>	<b>57 997</b>	<b>10.3</b>	<b>27 536</b>	<b>47.5</b>
Provinces and municipalities	4	3	75.0	4	100.0	4	0.0	3	75.0
Departmental agencies and accounts	47 939	19 347	40.4	47 939	100.0	51 203	9.1	23 865	46.6
Foreign governments and international organisations	3 390	3 137	92.5	3 134	92.4	3 415	0.6	2 835	83.0
Public corporations and private enterprises	15	—	—	—	—	215	0.0	176	81.9
Households	7 025	4 811	68.5	8 828	125.7	3 160	0.6	657	20.8
<b>Payments for capital assets</b>	<b>7 102</b>	<b>2 206</b>	<b>31.1</b>	<b>5 119</b>	<b>72.1</b>	<b>5 308</b>	<b>0.9</b>	<b>1 453</b>	<b>27.4</b>
Machinery and equipment	7 102	2 206	31.1	5 119	72.1	5 308	0.9	1 453	27.4
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>223</b>	<b>—</b>	<b>8</b>	<b>0.0</b>	<b>7</b>	<b>87.5</b>
<b>Total</b>	<b>539 521</b>	<b>243 501</b>	<b>45.1</b>	<b>509 842</b>	<b>94.5</b>	<b>565 589</b>	<b>100.0</b>	<b>257 053</b>	<b>45.4</b>

## Expenditure trends

Total expenditure in 2024/25 was R509.8 million, 94.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R243.5 million, 45.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R257.1 million, 45.4 per cent of the adjusted appropriation of R565.6 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R13.6 million, 5.6 per cent. This was mainly due to increases in payments for the department's G20-related activities, deeds data, the implementation of a comprehensive backup and recovery solution for the Microsoft 365 E3 plan (including Exchange Online, SharePoint, OneDrive and Teams) platforms, the extension of Dell Vx Rail server warranties and software, and a business automation project using the Microsoft Power platform.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 096</b>	<b>878</b>	<b>80.1</b>	<b>1 111</b>	<b>101.4</b>	<b>842</b>	<b>555</b>	<b>100.0</b>	<b>211</b>	<b>38.0</b>
Sales of goods and services produced by the department	212	88	41.5	174	82.1	320	213	38.4	88	41.3
Interest, dividends and rent on land	31	12	38.7	29	93.5	32	32	5.8	12	37.5
Sales of capital assets	388	388	100.0	388	100.0	–	–	–	–	–
Transactions in financial assets and liabilities	465	390	83.9	520	111.8	490	310	55.9	111	35.8
<b>Total</b>	<b>1 096</b>	<b>878</b>	<b>80.1</b>	<b>1 111</b>	<b>101.4</b>	<b>842</b>	<b>555</b>	<b>100.0</b>	<b>211</b>	<b>38.0</b>

### Revenue trends

Mid-year revenue in 2024/25 was R878 000, 80.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R211 000, 38 per cent of the adjusted estimate of R555 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R667 000, 76 per cent. Higher revenue in 2024/25 was mainly due to the auction of ministerial vehicles and the reimbursement of funds for travel and subsistence.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
Administration									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	15	–	–	200	–	–	–	200	215
Communication licences	15	–	–	200	–	–	–	200	215
Government Service									
Access and Improvement									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	50 334	–	–	–	–	–	869	869	51 203
Centre for Public Service Innovation	50 334	–	–	–	–	–	869	869	51 203

# Centre for Public Service Innovation

## Adjusted budget summary

		2025/26			
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	50 334	–	–	869	51 203
of which:					
Current payments	49 527	–	–	852	50 379
Payments for capital assets	807	–	–	17	824
Executive authority	Minister for Public Service and Administration				
Accounting officer	Director-General of the Centre for Public Service Innovation				
Website	www.cpsi.co.za				

## Department purpose

*Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Outcome 18: A capable and professional public service	6	1	–
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		4	0	–
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		9	4	–

## Progress

Due to the nature of innovation research and development initiatives, and innovative solutions replicated, many activities are carried out after mid-year. The department expects to meet its performance targets by the end of 2025/26.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
R thousand	Appropriation								
Administration	26 276	–	–	–	869	–	–	869	27 145
Public Sector Innovation	24 058	–	–	–	–	–	–	–	24 058
<b>Total</b>	<b>50 334</b>	–	–	–	<b>869</b>	–	–	<b>869</b>	<b>51 203</b>

## Adjusted estimates (continued)

Economic classification	2025/26							
	Appropriation	Adjustments appropriation						Adjusted appropriation
R thousand		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	
<b>Current payments</b>	<b>49 527</b>	–	–	(17)	869	–	–	<b>50 379</b>
Compensation of employees	31 436	–	–	–	–	–	–	31 436
Goods and services	18 091	–	–	(17)	869	–	–	18 943
<b>Payments for capital assets</b>	<b>807</b>	–	–	17	–	–	–	<b>824</b>
Machinery and equipment	807	–	–	17	–	–	–	824
<b>Total</b>	<b>50 334</b>	–	–	–	869	–	–	<b>51 203</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme	2025/26							
	Appropriation	Adjustments appropriation						Adjusted appropriation
R thousand		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	
Executive Support	5 520	–	–	–	–	–	–	5 520
Corporate Services	12 857	–	–	–	869	–	–	13 726
Office of the Chief Financial Officer	7 899	–	–	–	–	–	–	7 899
<b>Total</b>	<b>26 276</b>	–	–	–	869	–	–	<b>27 145</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>25 700</b>	–	–	–	869	–	–	<b>26 569</b>
Compensation of employees	16 042	–	–	–	–	–	–	16 042
Goods and services	9 658	–	–	–	869	–	–	10 527
<b>Payments for capital assets</b>	<b>576</b>	–	–	–	–	–	–	<b>576</b>
Machinery and equipment	576	–	–	–	–	–	–	576
<b>Total</b>	<b>26 276</b>	–	–	–	869	–	–	<b>27 145</b>

## Programme 2: Public Sector Innovation

Subprogramme	2025/26							
	Appropriation	Adjustments appropriation						Adjusted appropriation
R thousand		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	
Research and Development	7 228	–	–	–	–	–	–	7 228
Institutional Support and Replication	6 993	–	–	–	–	–	–	6 993
Enabling Environment and Stakeholder Management	9 837	–	–	–	–	–	–	9 837
<b>Total</b>	<b>24 058</b>	–	–	–	–	–	–	<b>24 058</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>23 827</b>	–	–	(17)	–	–	–	<b>23 810</b>
Compensation of employees	15 394	–	–	–	–	–	–	15 394
Goods and services	8 433	–	–	(17)	–	–	–	8 416
<b>Payments for capital assets</b>	<b>231</b>	–	–	17	–	–	–	<b>248</b>
Machinery and equipment	231	–	–	17	–	–	–	248
<b>Total</b>	<b>24 058</b>	–	–	–	–	–	–	<b>24 058</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the department

#### Programmes

1. Administration
2. Public Sector Innovation

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(17)</b>	<b>Programme 2</b>		<b>17</b>
Goods and services	Business and advisory services	(17)	Machinery and equipment	Laptops	17
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(17)</b>			<b>17</b>

### Rollovers – R869 000

#### Programme 1: Administration

R869 000 is rolled over to provide for some of the department's office relocation costs.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	24 439	8 267	33.8	20 336	83.2	27 145	53.0	8 562	31.5
Public Sector Innovation	23 500	10 116	43.0	21 414	91.1	24 058	47.0	10 632	44.2
<b>Total</b>	<b>47 939</b>	<b>18 383</b>	<b>38.3</b>	<b>41 750</b>	<b>87.1</b>	<b>51 203</b>	<b>100.0</b>	<b>19 194</b>	<b>37.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>46 742</b>	<b>18 328</b>	<b>39.2</b>	<b>40 112</b>	<b>85.8</b>	<b>50 379</b>	<b>98.4</b>	<b>19 177</b>	<b>38.1</b>
Compensation of employees	28 704	12 407	43.2	25 332	88.3	31 436	61.4	13 909	44.2
Goods and services	18 038	5 921	32.8	14 780	81.9	18 943	37.0	5 268	27.8
<b>Transfers and subsidies</b>	<b>2</b>	<b>1</b>	<b>50.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Departmental agencies and accounts	1	–	–	–	–	–	–	–	–
Households	1	1	100.0	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 195</b>	<b>54</b>	<b>4.5</b>	<b>1 638</b>	<b>137.1</b>	<b>824</b>	<b>1.6</b>	<b>17</b>	<b>2.1</b>
Machinery and equipment	320	17	5.3	626	195.6	824	1.6	17	2.1
Software and other intangible assets	875	37	4.2	1 012	115.7	–	–	–	–
<b>Total</b>	<b>47 939</b>	<b>18 383</b>	<b>38.3</b>	<b>41 750</b>	<b>87.1</b>	<b>51 203</b>	<b>100.0</b>	<b>19 194</b>	<b>37.5</b>

### Expenditure trends

Total expenditure in 2024/25 was R41.8 million, 87.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R18.4 million, 38.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R19.2 million, 37.5 per cent of the adjusted appropriation of R51.2 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R811 000, 4.4 per cent. This was mainly due to the filling of funded vacant posts and an increase in travel costs as more project site visits were conducted than in the first half of 2024/25.



## Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>65</b>	<b>61</b>	<b>93.8</b>	<b>73</b>	<b>112.3</b>	<b>6</b>	<b>34</b>	<b>100.0</b>	<b>21</b>	<b>61.8</b>
Sales of goods and services produced by the department	2	2	100.0	5	250.0	6	3	8.8	3	100.0
Interest, dividends and rent on land	–	–	–	–	–	–	1	2.9	–	–
Transactions in financial assets and liabilities	63	59	93.7	68	107.9	–	30	88.2	18	60.0
<b>Total</b>	<b>65</b>	<b>61</b>	<b>93.8</b>	<b>73</b>	<b>112.3</b>	<b>6</b>	<b>34</b>	<b>100.0</b>	<b>21</b>	<b>61.8</b>

### Revenue trends

Mid-year revenue in 2024/25 was R61 000, 93.8 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R21 000, 61.8 per cent of the adjusted estimate of R34 000. Compared to the first half of 2024/25, mid-year revenue in 2025/26 decreased by R40 000, 65.6 per cent. This was mainly due to a decrease in the recovery of debt from employee bursaries and the collection of commission on insurance payments.

## Public Service Commission

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>302 010</b>	–	–	<b>15 796</b>	<b>317 806</b>
<b><i>of which:</i></b>					
Current payments	299 056	–	–	15 796	314 852
Transfers and subsidies	636	–	–	–	636
Payments for capital assets	2 318	–	–	–	2 318
Accounting officer	Director-General of the Public Service Commission				
Website	www.psc.gov.za				

### Vote purpose

*Promote constitutional values and the principles of public administration in the public service.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Percentage of grievances finalised within 150 days per year	Leadership and Management Practices	Outcome 18: A capable and professional public service	80%	70%	–
Number of reports on leadership and human resource management practices developed per year	Leadership and Management Practices		2	1	–
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		3	1	–
Number of promotional engagements on constitutional values and principles held per year	Integrity and Anti-corruption		30	14	–
Percentage of early resolution complaints finalised within 6 months per year	Integrity and Anti-corruption		85%	40%	–
Percentage of complex complaints finalised per year	Integrity and Anti-corruption		75%	0%	–

### Progress

The department did not finalise any complex complaints in the first half of 2025/26 as this work is scheduled to be conducted in the fourth quarter.

### Adjusted estimates

Programme		2025/26						
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	
Administration	146 359	–	–	2 411	–	–	7 035	155 805
Leadership and Management Practices	27 641	–	–	483	–	–	2 065	30 189
Monitoring and Evaluation	22 313	–	–	2	–	–	1 867	24 182
Integrity and Anti-corruption	37 010	–	–	(3 471)	–	–	–	33 539
Provincial Coordination	68 687	–	–	575	–	–	4 829	74 091
<b>Total</b>	<b>302 010</b>	–	–	–	–	–	<b>15 796</b>	<b>317 806</b>

## Adjusted estimates (continued)

Economic classification		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
Current payments	299 056	–	–	–	–	–	15 796	15 796	314 852
Compensation of employees	227 964	–	–	–	–	–	15 796	15 796	243 760
Goods and services	71 092	–	–	–	–	–	–	–	71 092
Transfers and subsidies	636	–	–	–	–	–	–	–	636
Foreign governments and international organisations	36	–	–	–	–	–	–	–	36
Households	600	–	–	–	–	–	–	–	600
Payments for capital assets	2 318	–	–	–	–	–	–	–	2 318
Machinery and equipment	2 318	–	–	–	–	–	–	–	2 318
Total	302 010	–	–	–	–	–	15 796	15 796	317 806

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Public Service	27 354	–	–	2 000	–	–	1 827	3 827	31 181
Commission									
Management	15 475	–	–	1 259	–	–	1 705	2 964	18 439
Corporate Services	29 111	–	–	(303)	–	–	499	196	29 307
Property	29 089	–	–	1 017	–	–	–	1 017	30 106
Management									
Chief Financial Officer	45 330	–	–	(1 562)	–	–	3 004	1 442	46 772
<b>Total</b>	<b>146 359</b>	–	–	<b>2 411</b>	–	–	<b>7 035</b>	<b>9 446</b>	<b>155 805</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>143 628</b>	–	–	<b>2 600</b>	–	–	<b>7 035</b>	<b>9 635</b>	<b>153 263</b>
Compensation of employees	81 097	–	–	2 600	–	–	7 035	9 635	90 732
Goods and services	62 531	–	–	–	–	–	–	–	62 531
<b>Transfers and subsidies</b>	<b>636</b>	–	–	<b>(189)</b>	–	–	–	<b>(189)</b>	<b>447</b>
Foreign governments and international organisations	36	–	–	–	–	–	–	–	36
Households	600	–	–	(189)	–	–	–	(189)	411
<b>Payments for capital assets</b>	<b>2 095</b>	–	–	–	–	–	–	–	<b>2 095</b>
Machinery and equipment	2 095	–	–	–	–	–	–	–	2 095
<b>Total</b>	<b>146 359</b>	–	–	<b>2 411</b>	–	–	<b>7 035</b>	<b>9 446</b>	<b>155 805</b>

**Programme 2: Leadership and Management Practices**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Labour Relations Improvement	15 027	–	–	83	–	–	1 024	1 107	16 134
Leadership and Human Resource Reviews	10 162	–	–	400	–	–	1 040	1 440	11 602
Programme Management: Leadership and Management Practices	2 452	–	–	–	–	–	1	1	2 453
<b>Total</b>	<b>27 641</b>	<b>–</b>	<b>–</b>	<b>483</b>	<b>–</b>	<b>–</b>	<b>2 065</b>	<b>2 548</b>	<b>30 189</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>27 641</b>	<b>–</b>	<b>–</b>	<b>400</b>	<b>–</b>	<b>–</b>	<b>2 065</b>	<b>2 465</b>	<b>30 106</b>
Compensation of employees	26 802	–	–	400	–	–	2 065	2 465	29 267
Goods and services	839	–	–	–	–	–	–	–	839
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>83</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>83</b>	<b>83</b>
Households	–	–	–	83	–	–	–	83	83
<b>Total</b>	<b>27 641</b>	<b>–</b>	<b>–</b>	<b>483</b>	<b>–</b>	<b>–</b>	<b>2 065</b>	<b>2 548</b>	<b>30 189</b>

**Programme 3: Monitoring and Evaluation**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Governance	9 905	–	–	–	–	–	1 244	1 244	11 149
Monitoring Service Delivery and Compliance Evaluations	10 144	–	–	–	–	–	303	303	10 447
Programme Management: Monitoring and Evaluation	2 264	–	–	2	–	–	320	322	2 586
<b>Total</b>	<b>22 313</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>1 867</b>	<b>1 869</b>	<b>24 182</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>22 313</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 867</b>	<b>1 867</b>	<b>24 180</b>
Compensation of employees	21 104	–	–	–	–	–	1 867	1 867	22 971
Goods and services	1 209	–	–	–	–	–	–	–	1 209
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>2</b>
Households	–	–	–	2	–	–	–	2	2
<b>Total</b>	<b>22 313</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>1 867</b>	<b>1 869</b>	<b>24 182</b>

**Programme 4: Integrity and Anti-Corruption**

Subprogramme		2025/26							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	
Public Administration Investigations	12 609	—	—	29	—	—	—	29	12 638
Professional Ethics Programme	22 115	—	—	(3 500)	—	—	—	(3 500)	18 615
Management: Integrity and Anti-corruption	2 286	—	—	—	—	—	—	—	2 286
<b>Total</b>	<b>37 010</b>	—	—	<b>(3 471)</b>	—	—	—	<b>(3 471)</b>	<b>33 539</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>37 010</b>	—	—	<b>(3 500)</b>	—	—	—	<b>(3 500)</b>	<b>33 510</b>
Compensation of employees	35 542	—	—	(3 500)	—	—	—	(3 500)	32 042
Goods and services	1 468	—	—	—	—	—	—	—	1 468
<b>Transfers and subsidies</b>	—	—	—	<b>29</b>	—	—	—	<b>29</b>	<b>29</b>
Households	—	—	—	29	—	—	—	29	29
<b>Total</b>	<b>37 010</b>	—	—	<b>(3 471)</b>	—	—	—	<b>(3 471)</b>	<b>33 539</b>

**Programme 5: Provincial Coordination**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Provincial Operations	68 687	–	–	575	–	–	4 829	5 404	74 091
<b>Total</b>	<b>68 687</b>	<b>–</b>	<b>–</b>	<b>575</b>	<b>–</b>	<b>–</b>	<b>4 829</b>	<b>5 404</b>	<b>74 091</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>68 464</b>	<b>–</b>	<b>–</b>	<b>500</b>	<b>–</b>	<b>–</b>	<b>4 829</b>	<b>5 329</b>	<b>73 793</b>
Compensation of employees	63 419	–	–	500	–	–	4 829	5 329	68 748
Goods and services	5 045	–	–	–	–	–	–	–	5 045
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>75</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>75</b>	<b>75</b>
Households	–	–	–	75	–	–	–	75	75
<b>Payments for capital assets</b>	<b>223</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>223</b>
Machinery and equipment	223	–	–	–	–	–	–	–	223
<b>Total</b>	<b>68 687</b>	<b>–</b>	<b>–</b>	<b>575</b>	<b>–</b>	<b>–</b>	<b>4 829</b>	<b>5 404</b>	<b>74 091</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Leadership and Management Practices
3. Monitoring and Evaluation
4. Integrity and Anti-corruption
5. Provincial Coordination

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(189)</b>	<b>Programme 2</b>		<b>83</b>
Households	Leave gratuities	(83)	Households	Leave gratuities	83
	Leave gratuities	(2)	<b>Programme 3</b>		<b>2</b>
	Leave gratuities	(29)	Households	Leave gratuities	2
	Leave gratuities	(75)	<b>Programme 4</b>		<b>29</b>
			Households	Leave gratuities	29
			<b>Programme 5</b>		<b>75</b>
			Households	Leave gratuities	75
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
<b>Programme 4</b>		<b>(3 500)</b>	<b>Programme 1</b>		<b>2 600</b>
Compensation of employees	Vacant posts <sup>1</sup>	(2 600)	Compensation of employees	Salaries and wages <sup>1</sup>	2 600
	Vacant posts <sup>1</sup>	(400)	<b>Programme 2</b>		<b>400</b>
	Vacant posts <sup>1</sup>	(500)	Compensation of employees	Salaries and wages <sup>1</sup>	400
			<b>Programme 5</b>		<b>500</b>
			Compensation of employees	Salaries and wages <sup>1</sup>	500
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget <sup>1</sup>		9.5%			
<b>Total</b>		<b>(3 689)</b>			<b>3 689</b>

1. Only Parliament may approve this virement.

### Other adjustments – R15.796 million

#### Funds shifted between votes

R15.796 million is transferred from other departments' declared savings to provide for the filling of critical posts and salary adjustments, as follows:

- R7.035 million is allocated in Programme 1: Administration
- R2.065 million is allocated in Programme 2: Leadership and Management Practices
- R1.867 million is allocated in Programme 3: Monitoring and Evaluation
- R4.829 million is allocated in Programme 5: Provincial Coordination

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)		Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	138 464	74 297	53.7	137 164	99.1	155 805	49.0	74 451	47.8
Leadership and Management Practices	27 066	14 218	52.5	28 254	104.4	30 189	9.5	14 179	47.0
Monitoring and Evaluation	22 639	12 166	53.7	23 341	103.1	24 182	7.6	11 075	45.8
Integrity and Anti-corruption	36 902	16 763	45.4	34 026	92.2	33 539	10.6	16 867	50.3
Provincial Coordination	63 428	32 131	50.7	65 698	103.6	74 091	23.3	35 129	47.4
Total	288 499	149 575	51.8	288 483	100.0	317 806	100.0	151 701	47.7
Economic classification									
Current payments	286 436	148 728	51.9	286 482	100.0	314 852	99.1	151 320	48.1
Compensation of employees	217 353	107 485	49.5	219 398	100.9	243 760	76.7	113 432	46.5
Goods and services	69 083	41 243	59.7	67 084	97.1	71 092	22.4	37 888	53.3
Transfers and subsidies	551	734	133.2	1 320	239.6	636	0.2	337	53.0
Foreign governments and international organisations	35	—	—	37	105.7	36	0.0	35	97.2
Households	516	734	142.2	1 283	248.6	600	0.2	302	50.3
Payments for capital assets	1 512	113	7.5	678	44.8	2 318	0.7	44	1.9
Machinery and equipment	1 452	53	3.7	618	42.6	2 318	0.7	44	1.9
Software and other intangible assets	60	60	100.0	60	100.0	—	—	—	—
Payments for financial assets	—	—	—	3	—	—	—	—	—
Total	288 499	149 575	51.8	288 483	100.0	317 806	100.0	151 701	47.7

### Expenditure trends

Total expenditure in 2024/25 was R288.5 million, 100 per cent of the final adjusted appropriation of R288.5 million. Mid-year expenditure in 2024/25 was R149.6 million, 51.8 per cent of the adjusted appropriation of R288.5 million, whereas expenditure in the first half of 2025/26 was R151.7 million, 47.7 per cent of the adjusted appropriation of R317.8 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R2.1 million, 1.4 per cent, due to the payment of outstanding invoices from 2024/25.

### Departmental receipts

2024/25						2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
Departmental receipts	235	122	51.9	261	111.1	345	83	100.0	83	100.0
Sales of goods and services produced by the department	135	56	41.5	113	83.7	150	57	68.7	57	100.0
Sales of scrap, waste, arms and other used current goods	—	—	—	8	—	—	—	—	—	—
Interest, dividends and rent on land	10	11	110.0	22	220.0	35	10	12.0	10	100.0
Sales of capital assets	—	—	—	—	—	10	—	—	—	—
Transactions in financial assets and liabilities	90	55	61.1	118	131.1	150	16	19.3	16	100.0
Total	235	122	51.9	261	111.1	345	83	100.0	83	100.0

## Revenue trends

Mid-year revenue in 2024/25 was R122 000, 51.9 per cent of the adjusted estimate of R235 000, whereas revenue for the first half of 2025/26 was R83 000, 100 per cent of the adjusted estimate of R83 000. Compared to the first half of 2024/25, revenue over the same period in 2025/265 decreased by R39 000, 32 per cent, due to a decrease in the collection of debt repayments.

## Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	600	–	–	(189)	–	–	–	(189)	411
Employee social benefits	600	–	–	(189)	–	–	–	(189)	411
Leadership and Management									
Practices									
Households									
Social benefits									
Current	–	–	–	83	–	–	–	83	83
Employee social benefits	–	–	–	83	–	–	–	83	83
Monitoring and Evaluation									
Households									
Social benefits									
Current	–	–	–	2	–	–	–	2	2
Employee social benefits	–	–	–	2	–	–	–	2	2
Integrity and Anti-corruption									
Households									
Social benefits									
Current	–	–	–	29	–	–	–	29	29
Employee social benefits	–	–	–	29	–	–	–	29	29
Provincial Coordination									
Households									
Social benefits									
Current	–	–	–	75	–	–	–	75	75
Employee social benefits	–	–	–	75	–	–	–	75	75





# Public Works and Infrastructure

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>7 623 029</b>	–	<b>(2 045)</b>	<b>26 738</b>	<b>7 647 722</b>
<i>of which:</i>					
Current payments	1 330 543	–	–	22 738	1 353 281
Transfers and subsidies	6 280 972	–	(2 045)	–	6 278 927
Payments for capital assets	11 514	–	–	4 000	15 514
Executive authority	Minister of Public Works and Infrastructure				
Accounting officer	Director-General of Public Works and Infrastructure				
Website	www.publicworks.gov.za				

## Vote purpose

*Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Outcome 1: Increased employment and work opportunities	1 200	1 300	–
Number of verified work opportunities reported by public bodies in the expanded public works programme reporting system per year	Expanded Public Works Programme		1 022 631	668 846	–
Number of integrated reports on the status of strategic integrated projects developed per year	Property and Construction Industry Policy and Research	Outcome 4: Increased infrastructure investment and job creation	4	2	–
Number of planned state events supported with movable structures per year	Prestige Policy		8	2	–

## Progress

By mid-year, the department exceeded its annual target for enrolments for skills pipeline intervention programmes because funding from the department and other sponsors such as sector education and training authorities was provided early.

Of the 8 planned state events for the first half of the year, 2 took place (the Ukraine working group visit and the extended Cabinet lekgotla). The National Orders awards ceremony was postponed to the third quarter to align with the President's schedule. The remaining 6 planned state events are set to take place in the third and fourth quarters. These are the Medium-Term Budget Policy Statement speech, the 2026 State of the Nation Address, the 2026 Budget speech, the second extended Cabinet lekgotla, the National Orders awards ceremony and a presidential state engagement.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>		
Administration	615 482	–	–	(4 000)	–	–	–	(4 000)	611 482
Intergovernmental Coordination	59 891	–	–	–	–	–	–	–	59 891
Expanded Public Works Programme	2 299 702	–	–	(5 707)	–	–	–	(5 707)	2 293 995
Property and Construction	4 576 502	–	–	(2 195)	24 693	–	–	22 498	4 599 000
Industry Policy and Research									
Prestige Policy	71 452	–	–	11 902	–	–	–	11 902	83 354
<b>Total</b>	<b>7 623 029</b>	–	–	– 24 693	–	–	–	<b>24 693</b>	<b>7 647 722</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 330 543</b>	–	–	(1 955)	24 693	–	–	<b>22 738</b>	<b>1 353 281</b>
Compensation of employees	654 398	–	–	(10 000)	–	–	–	(10 000)	644 398
Goods and services	676 145	–	–	8 045	24 693	–	–	32 738	708 883
<b>Transfers and subsidies</b>	<b>6 280 972</b>	–	–	(2 045)	–	–	–	<b>(2 045)</b>	<b>6 278 927</b>
Provinces and municipalities	1 194 509	–	–	–	–	–	–	–	1 194 509
Departmental agencies and accounts	4 216 180	–	–	–	–	–	–	–	4 216 180
Foreign governments and international organisations	39 241	–	–	(2 045)	–	–	–	(2 045)	37 196
Public corporations and private enterprises	106 111	–	–	–	–	–	–	–	106 111
Non-profit institutions	716 901	–	–	–	–	–	–	–	716 901
Households	8 030	–	–	–	–	–	–	–	8 030
<b>Payments for capital assets</b>	<b>11 514</b>	–	–	4 000	–	–	–	<b>4 000</b>	<b>15 514</b>
Machinery and equipment	11 514	–	–	4 000	–	–	–	4 000	15 514
<b>Total</b>	<b>7 623 029</b>	–	–	– 24 693	–	–	–	<b>24 693</b>	<b>7 647 722</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		Adjusted appropriation
Ministry	51 201	–	–	(2 095)	–	–	–	(2 095)	49 106
Management	130 363	–	–	13	–	–	–	13	130 376
Corporate Services	284 779	–	–	(850)	–	–	–	(850)	283 929
Finance and Supply Chain Management	55 060	–	–	(1 068)	–	–	–	(1 068)	53 992
Office Accommodation	94 079	–	–	–	–	–	–	–	94 079
<b>Total</b>	<b>615 482</b>	–	–	<b>(4 000)</b>	–	–	–	<b>(4 000)</b>	<b>611 482</b>

**Programme 1: Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>607 855</b>	–	–	(4 000)	–	–	–	(4 000)	<b>603 855</b>
Compensation of employees	335 262	–	–	(4 000)	–	–	–	(4 000)	331 262
Goods and services	272 593	–	–	–	–	–	–	–	272 593
<b>Transfers and subsidies</b>	<b>864</b>	–	–	–	–	–	–	–	<b>864</b>
Provinces and municipalities	12	–	–	–	–	–	–	–	12
Households	852	–	–	–	–	–	–	–	852
<b>Payments for capital assets</b>	<b>6 763</b>	–	–	–	–	–	–	–	<b>6 763</b>
Machinery and equipment	6 763	–	–	–	–	–	–	–	6 763
<b>Total</b>	<b>615 482</b>	–	–	(4 000)	–	–	–	(4 000)	<b>611 482</b>

**Programme 2: Intergovernmental Coordination**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Monitoring, Evaluation and Reporting	4 455	–	–	–	–	–	–	–	4 455
Intergovernmental Relations and Coordination	26 563	–	–	–	–	–	–	–	26 563
Professional Services	28 873	–	–	–	–	–	–	–	28 873
<b>Total</b>	<b>59 891</b>	–	–	–	–	–	–	–	<b>59 891</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>53 160</b>	–	–	–	–	–	–	–	<b>53 160</b>
Compensation of employees	40 108	–	–	–	–	–	–	–	40 108
Goods and services	13 052	–	–	–	–	–	–	–	13 052
<b>Transfers and subsidies</b>	<b>6 349</b>	–	–	–	–	–	–	–	<b>6 349</b>
Households	6 349	–	–	–	–	–	–	–	6 349
<b>Payments for capital assets</b>	<b>382</b>	–	–	–	–	–	–	–	<b>382</b>
Machinery and equipment	382	–	–	–	–	–	–	–	382
<b>Total</b>	<b>59 891</b>	–	–	–	–	–	–	–	<b>59 891</b>

**Programme 3: Expanded Public Works Programme**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Expanded Public Works Programme: Monitoring and Evaluation	65 095	–	–	85	–	–	–	85	65 180
Expanded Public Works Programme: Infrastructure	682 116	–	–	(278)	–	–	–	(278)	681 838
Expanded Public Works Programme: Operations	1 447 330	–	–	(2 739)	–	–	–	(2 739)	1 444 591
Expanded Public Works Programme: Partnership Support	93 939	–	–	(1 875)	–	–	–	(1 875)	92 064
Expanded Public Works Programme: Public Employment Coordinating Commission	11 222	–	–	(900)	–	–	–	(900)	10 322
<b>Total</b>	<b>2 299 702</b>	–	–	<b>(5 707)</b>	–	–	–	<b>(5 707)</b>	<b>2 293 995</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>386 389</b>	–	–	<b>(6 000)</b>	–	–	–	<b>(6 000)</b>	<b>380 389</b>
Compensation of employees	216 903	–	–	(6 000)	–	–	–	(6 000)	210 903
Goods and services	169 486	–	–	–	–	–	–	–	169 486
<b>Transfers and subsidies</b>	<b>1 911 616</b>	–	–	<b>293</b>	–	–	–	<b>293</b>	<b>1 911 909</b>
Provinces and municipalities	1 194 493	–	–	–	–	–	–	–	1 194 493
Non-profit institutions	716 901	–	–	–	–	–	–	–	716 901
Households	222	–	–	293	–	–	–	293	515
<b>Payments for capital assets</b>	<b>1 697</b>	–	–	–	–	–	–	–	<b>1 697</b>
Machinery and equipment	1 697	–	–	–	–	–	–	–	1 697
<b>Total</b>	<b>2 299 702</b>	–	–	<b>(5 707)</b>	–	–	–	<b>(5 707)</b>	<b>2 293 995</b>

**Programme 4: Property and Construction Industry Policy and Research**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Construction Policy Development Programme	45 122	–	–	(160)	–	–	–	(160)	44 962
Property Policy Development Programme	11 666	–	–	10	–	–	–	10	11 676
Construction Industry Development Board	78 161	–	–	–	–	–	–	–	78 161
Council for the Built Environment	53 234	–	–	–	–	–	–	–	53 234
Construction Education and Training Authority	641	–	–	–	–	–	–	–	641
Property Management Trading Entity	4 044 030	–	–	–	–	–	–	–	4 044 030
Assistance to Organisations for the Preservation of National Memorials	39 241	–	–	(2 045)	–	–	–	(2 045)	37 196
Infrastructure Development Coordination	304 407	–	–	–	24 693	–	–	24 693	329 100
<b>Total</b>	<b>4 576 502</b>	–	–	<b>(2 195)</b>	<b>24 693</b>	–	–	<b>22 498</b>	<b>4 599 000</b>

**Programme 4: Property and Construction Industry Policy and Research (continued)**

Economic classification		2025/26								
		Adjustments appropriation						Total adjustments appropriation		Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments			
R thousand	Appropriation									
Current payments	221 378	—	—	—	24 693	—	—	24 693	246 071	
Compensation of employees	25 558	—	—	—	—	—	—	—	25 558	
Goods and services	195 820	—	—	—	24 693	—	—	24 693	220 513	
Transfers and subsidies	4 354 965	—	—	(2 195)	—	—	—	(2 195)	4 352 770	
Departmental agencies and accounts	4 209 232	—	—	—	—	—	—	—	4 209 232	
Foreign governments and international organisations	39 241	—	—	(2 045)	—	—	—	(2 045)	37 196	
Public corporations and private enterprises	106 111	—	—	—	—	—	—	—	106 111	
Households	381	—	—	(150)	—	—	—	(150)	231	
Payments for capital assets	159	—	—	—	—	—	—	—	159	
Machinery and equipment	159	—	—	—	—	—	—	—	159	
Total	4 576 502	—	—	(2 195)	24 693	—	—	22 498	4 599 000	

**Programme 5: Prestige Policy**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Prestige	64 504	–	–	11 902	–	–	–	11 902	76 406
Accommodation and State Functions									
Parliamentary Villages	6 948	–	–	–	–	–	–	–	6 948
Management Board									
<b>Total</b>	<b>71 452</b>	<b>–</b>	<b>–</b>	<b>11 902</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 902</b>	<b>83 354</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>61 761</b>	<b>–</b>	<b>–</b>	<b>8 045</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 045</b>	<b>69 806</b>
Compensation of employees	36 567	–	–	–	–	–	–	–	36 567
Goods and services	25 194	–	–	8 045	–	–	–	8 045	33 239
<b>Transfers and subsidies</b>	<b>7 178</b>	<b>–</b>	<b>–</b>	<b>(143)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(143)</b>	<b>7 035</b>
Provinces and municipalities	4	–	–	–	–	–	–	–	4
Departmental agencies and accounts	6 948	–	–	–	–	–	–	–	6 948
Households	226	–	–	(143)	–	–	–	(143)	83
<b>Payments for capital assets</b>	<b>2 513</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>6 513</b>
Machinery and equipment	2 513	–	–	4 000	–	–	–	4 000	6 513
<b>Total</b>	<b>71 452</b>	<b>–</b>	<b>–</b>	<b>11 902</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 902</b>	<b>83 354</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

Programmes					
1. Administration					
2. Intergovernmental Coordination					
3. Expanded Public Works Programme					
4. Property and Construction Industry Policy and Research					
5. Prestige Policy					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(4 000)</b>	<b>Programme 5</b>		<b>4 000</b>
Compensation of employees	Salaries and wages	(4 000)	Machinery and equipment	Furniture	4 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.6%			
<b>Programme 3</b>		<b>(6 000)</b>	<b>Programme 5</b>		<b>6 000</b>
Compensation of employees	Salaries and wages	(6 000)	Goods and services	Contractors	6 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.3%			
<b>Programme 4</b>		<b>(2 195)</b>	<b>Programme 3</b>		<b>150</b>
Households	Households	(150)	Households	Leave gratuities	150
Foreign governments and international organisations	Transfers and subsidies: Commonwealth War Graves Commission <sup>1</sup>	(2 045)	<b>Programme 5</b>		<b>2 045</b>
			Goods and services	Contractors <sup>1</sup>	2 045
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 5</b>		<b>(143)</b>	<b>Programme 3</b>		<b>143</b>
Households	Households	(143)	Households	Households	143
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
<b>Total</b>		<b>(12 338)</b>			<b>12 338</b>

1. National Treasury approval has been obtained.

### Rollovers – R24.693 million

Programme 4: Property and Construction Industry Policy and Research

R24.693 million is rolled over for goods and services for project preparation for various government projects.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25 - Sep 25 % of adjusted appropriation		
R thousand									
Administration	569 564	273 894	48.1	535 062	93.9	611 482	8.0	268 255	43.9
Intergovernmental Coordination	60 870	27 045	44.4	49 278	81.0	59 891	0.8	26 530	44.3
Expanded Public Works Programme	2 228 704	1 028 822	46.2	2 204 626	98.9	2 293 995	30.0	870 469	37.9
Property and Construction Industry Policy and Research	4 676 295	2 894 041	61.9	4 694 895	100.4	4 599 000	60.1	2 405 550	52.3
Prestige Policy	76 648	44 763	58.4	86 548	112.9	83 354	1.1	27 501	33.0
Total	7 612 081	4 268 565	56.1	7 570 409	99.5	7 647 722	100.0	3 598 305	47.1

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
<b>Current payments</b>	<b>1 248 642</b>	<b>495 254</b>	<b>39.7</b>	<b>1 086 062</b>	<b>87.0</b>	<b>1 353 281</b>	<b>17.7</b>	<b>531 538</b>	<b>39.3</b>
Compensation of employees	621 362	273 971	44.1	546 324	87.9	644 398	8.4	281 342	43.7
Goods and services	627 280	221 283	35.3	539 738	86.0	708 883	9.3	250 196	35.3
<b>Transfers and subsidies</b>	<b>6 348 835</b>	<b>3 767 598</b>	<b>59.3</b>	<b>6 473 135</b>	<b>102.0</b>	<b>6 278 927</b>	<b>82.1</b>	<b>3 064 476</b>	<b>48.8</b>
Provinces and municipalities	1 177 458	530 158	45.0	1 177 456	100.0	1 194 509	15.6	532 183	44.6
Departmental agencies and accounts	4 333 819	2 797 646	64.6	4 457 819	102.9	4 216 180	55.1	2 256 471	53.5
Foreign governments and international organisations	36 413	36 413	100.0	36 413	100.0	37 196	0.5	37 196	100.0
Public corporations and private enterprises	102 835	51 417	50.0	102 835	100.0	106 111	1.4	53 056	50.0
Non-profit institutions	689 582	344 791	50.0	689 582	100.0	716 901	9.4	179 225	25.0
Households	8 728	7 173	82.2	9 030	103.5	8 030	0.1	6 345	79.0
<b>Payments for capital assets</b>	<b>14 604</b>	<b>5 713</b>	<b>39.1</b>	<b>10 565</b>	<b>72.3</b>	<b>15 514</b>	<b>0.2</b>	<b>2 291</b>	<b>14.8</b>
Machinery and equipment	14 604	5 713	39.1	10 565	72.3	15 514	0.2	2 291	14.8
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>647</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>7 612 081</b>	<b>4 268 565</b>	<b>56.1</b>	<b>7 570 409</b>	<b>99.5</b>	<b>7 647 722</b>	<b>100.0</b>	<b>3 598 305</b>	<b>47.1</b>

### Expenditure trends

Total expenditure in 2024/25 was R7.6 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R4.3 billion, 56.1 per cent of the adjusted appropriation, whereas mid-year expenditure in 2025/26 was R3.6 billion, 47.1 per cent of the adjusted appropriation of R7.6 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 decreased by R670.3 million, 15.7 per cent. This was mainly due to delayed transfer payments for the expanded public works programme (non-state sector) due to implementers not submitting the requisite signed agreements and project lists; and the revised schedule for transfer payments to the Property Management Trading Entity, in compliance with section 29(2)(b)(ii) of the Public Finance Management Act (1999), to spread them more evenly over the year than in 2024/25.

### Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25 % of adjusted estimate	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>3 738</b>	<b>2 770</b>	<b>74.1</b>	<b>17 238</b>	<b>461.2</b>	<b>1 671</b>	<b>7 601</b>	<b>100.0</b>	<b>1 894</b>	<b>24.9</b>
Sales of goods and services produced by the department	320	160	50.0	325	101.6	345	315	4.1	168	53.3
Sales of scrap, waste, arms and other used current goods	18	11	61.1	16	88.9	7	7	0.1	5	71.4
Fines, penalties and forfeits	–	–	–	74	–	–	10	0.1	9	90.0
Interest, dividends and rent on land	2 000	1 633	81.7	11 082	554.1	850	6 800	89.5	1 617	23.8
Transactions in financial assets and liabilities	1 400	966	69.0	5 741	410.1	469	469	6.2	95	20.3
<b>Total</b>	<b>3 738</b>	<b>2 770</b>	<b>74.1</b>	<b>17 238</b>	<b>461.2</b>	<b>1 671</b>	<b>7 601</b>	<b>100.0</b>	<b>1 894</b>	<b>24.9</b>



## Revenue trends

Mid-year revenue in 2024/25 was R2.8 million, 74.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R1.9 million, 24.9 per cent of the adjusted estimate of R7.6 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R876 000, 31.6 per cent. Higher revenue in the previous year was mainly due to the reimbursement of funds by the Property Management Trading Entity after the department overpaid in 2023/24.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Expanded Public Works Programme</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>222</b>	–	–	<b>293</b>	–	–	–	<b>293</b>	<b>515</b>
Employee social benefits	222	–	–	293	–	–	–	293	515
<b>Property and Construction</b>									
<b>Industry Policy and Research</b>									
<b>Foreign governments and international organisations</b>									
<b>Current</b>	<b>39 241</b>	–	–	<b>(2 045)</b>	–	–	–	<b>(2 045)</b>	<b>37 196</b>
Commonwealth War Graves Commission	39 241	–	–	(2 045)	–	–	–	(2 045)	37 196
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>381</b>	–	–	<b>(150)</b>	–	–	–	<b>(150)</b>	<b>231</b>
Employee social benefits	381	–	–	(150)	–	–	–	(150)	231
<b>Prestige Policy</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>226</b>	–	–	<b>(143)</b>	–	–	–	<b>(143)</b>	<b>83</b>
Employee social benefits	226	–	–	(143)	–	–	–	(143)	83

# Statistics South Africa

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 771 306</b>	–	–	<b>84 000</b>	<b>2 855 306</b>
<i>of which:</i>					
Current payments	2 426 948	–	–	59 508	2 486 456
Transfers and subsidies	4	–	–	4 000	4 004
Payments for capital assets	344 354	–	–	20 492	364 846
Executive authority	Minister in the Presidency				
Accounting officer	Statistician-General of Statistics South Africa				
Website	www.statssa.gov.za				

## Vote purpose

*Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of GDP estimate releases per year	Economic Statistics	Outcome 18: A capable and professional public service	4	2	–
Number of releases on industry and trade statistics per year	Economic Statistics		150	76	–
Number of releases on financial statistics per year	Economic Statistics		16	12	–
Number of price index releases per year	Economic Statistics		60	30	–
Number of releases on labour market dynamics per year	Population and Social Statistics		8	4	–
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	2	–
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	6	–

## Progress

The department is on track to achieve its performance targets. It published 132 of 258 (51.2 per cent) targeted statistical products in the first half of the year, including on GDP, industry and trade, and financial and labour market dynamics. By mid-year, the department produced 6 releases on the changing profile of the population against an annual target of 16. The remaining 10 are scheduled for the second half of the year.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>		
Administration	742 666	–	–	36 412	–	–	–	36 412	779 078
Economic Statistics	310 484	–	–	7 269	–	–	–	7 269	317 753
Population and Social Statistics	307 653	–	–	(34 159)	–	–	–	(34 159)	273 494
Methodology and Statistical Infrastructure	166 148	–	–	(7 454)	–	–	–	(7 454)	158 694
Statistical Support and Informatics	306 692	22 000	–	(4 323)	–	–	–	17 677	324 369
Statistical Operations and Provincial Coordination	889 230	62 000	–	2 955	–	–	–	64 955	954 185
South African National Statistics System	48 433	–	–	(700)	–	–	–	(700)	47 733
<b>Total</b>	<b>2 771 306</b>	<b>84 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>84 000</b>	<b>2 855 306</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 426 948</b>	<b>84 000</b>	<b>–</b>	<b>(24 492)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 508</b>	<b>2 486 456</b>
Compensation of employees	1 825 969	–	–	(3 020)	–	–	–	(3 020)	1 822 949
Goods and services	600 979	84 000	–	(21 472)	–	–	–	62 528	663 507
<b>Transfers and subsidies</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>4 004</b>
Public corporations and private enterprises	4	–	–	–	–	–	–	–	4
Households	–	–	–	4 000	–	–	–	4 000	4 000
<b>Payments for capital assets</b>	<b>344 354</b>	<b>–</b>	<b>–</b>	<b>20 492</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 492</b>	<b>364 846</b>
Buildings and other fixed structures	335 942	–	–	–	–	–	–	–	335 942
Machinery and equipment	7 929	–	–	20 292	–	–	–	20 292	28 221
Software and other intangible assets	483	–	–	200	–	–	–	200	683
<b>Total</b>	<b>2 771 306</b>	<b>84 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>84 000</b>	<b>2 855 306</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

### Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Departmental Management	58 791	–	–	3 614	–	–	–	3 614	62 405
Corporate Services	122 756	–	–	10 106	–	–	–	10 106	132 862
Financial Administration	74 481	–	–	16 873	–	–	–	16 873	91 354
Internal Audit	15 028	–	–	4 898	–	–	–	4 898	19 926
Office Accommodation	471 610	–	–	921	–	–	–	921	472 531
<b>Total</b>	<b>742 666</b>	<b>–</b>	<b>–</b>	<b>36 412</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36 412</b>	<b>779 078</b>

**Programme 1: Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>406 684</b>	–	–	<b>35 930</b>	–	–	–	<b>35 930</b>	<b>442 614</b>
Compensation of employees	203 999	–	–	37 124	–	–	–	37 124	241 123
Goods and services	202 685	–	–	(1 194)	–	–	–	(1 194)	201 491
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>239</b>	–	–	–	<b>239</b>	<b>239</b>
Households	–	–	–	239	–	–	–	239	239
<b>Payments for capital assets</b>	<b>335 982</b>	–	–	<b>243</b>	–	–	–	<b>243</b>	<b>336 225</b>
Buildings and other fixed structures	335 942	–	–	–	–	–	–	–	335 942
Machinery and equipment	40	–	–	243	–	–	–	243	283
<b>Total</b>	<b>742 666</b>	–	–	<b>36 412</b>	–	–	–	<b>36 412</b>	<b>779 078</b>

**Programme 2: Economic Statistics**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	5 913	–	–	(718)	–	–	–	(718)	5 195
Management for Economic Statistics									
Business Cycle Indicators	44 662	–	–	(1 088)	–	–	–	(1 088)	43 574
Structural Industry Statistics	58 150	–	–	5 085	–	–	–	5 085	63 235
Price Statistics	94 304	–	–	1 297	–	–	–	1 297	95 601
Private Sector Finance Statistics	49 398	–	–	378	–	–	–	378	49 776
Government Finance Statistics	23 858	–	–	5 718	–	–	–	5 718	29 576
National Accounts	34 199	–	–	(3 403)	–	–	–	(3 403)	30 796
<b>Total</b>	<b>310 484</b>	–	–	<b>7 269</b>	–	–	–	<b>7 269</b>	<b>317 753</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>310 484</b>	–	–	<b>6 358</b>	–	–	–	<b>6 358</b>	<b>316 842</b>
Compensation of employees	287 498	–	–	8 806	–	–	–	8 806	296 304
Goods and services	22 986	–	–	(2 448)	–	–	–	(2 448)	20 538
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>361</b>	–	–	–	<b>361</b>	<b>361</b>
Households	–	–	–	361	–	–	–	361	361
<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>550</b>	–	–	–	<b>550</b>	<b>550</b>
Machinery and equipment	–	–	–	550	–	–	–	550	550
<b>Total</b>	<b>310 484</b>	–	–	<b>7 269</b>	–	–	–	<b>7 269</b>	<b>317 753</b>

**Programme 3: Population and Social Statistics**

Subprogramme		2025/26							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Programme	1 960	–	–	1 963	–	–	–	1 963	3 923
Management for Population and Social Statistics									
Demographic and Population Statistics	29 693	–	–	(3 765)	–	–	–	(3 765)	25 928
Health and Vital Statistics	15 343	–	–	1 920	–	–	–	1 920	17 263
Social Statistics	33 064	–	–	(5 652)	–	–	–	(5 652)	27 412
Labour Statistics	44 150	–	–	2 496	–	–	–	2 496	46 646
Poverty and Inequality Statistics	183 443	–	–	(31 121)	–	–	–	(31 121)	152 322
<b>Total</b>	<b>307 653</b>	–	–	<b>(34 159)</b>	–	–	–	<b>(34 159)</b>	<b>273 494</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>307 553</b>	–	–	<b>(47 919)</b>	–	–	–	<b>(47 919)</b>	<b>259 634</b>
Compensation of employees	221 059	–	–	(32 728)	–	–	–	(32 728)	188 331
Goods and services	86 494	–	–	(15 191)	–	–	–	(15 191)	71 303
<b>Transfers and subsidies</b>	–	–	–	<b>2 659</b>	–	–	–	<b>2 659</b>	<b>2 659</b>
Households	–	–	–	2 659	–	–	–	2 659	2 659
<b>Payments for capital assets</b>	<b>100</b>	–	–	<b>11 101</b>	–	–	–	<b>11 101</b>	<b>11 201</b>
Machinery and equipment	100	–	–	11 101	–	–	–	11 101	11 201
<b>Total</b>	<b>307 653</b>	–	–	<b>(34 159)</b>	–	–	–	<b>(34 159)</b>	<b>273 494</b>

**Programme 4: Methodology and Statistical Infrastructure**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Programme	3 601	–	–	(166)	–	–	–	(166)	3 435
Management for Methodology and Statistical Infrastructure									
Statistical Methods	25 971	–	–	(5 322)	–	–	–	(5 322)	20 649
Statistical Standards	11 087	–	–	(556)	–	–	–	(556)	10 531
Business Register	48 039	–	–	(665)	–	–	–	(665)	47 374
Geography	52 966	–	–	2 070	–	–	–	2 070	55 036
Survey Monitoring and Evaluation	22 245	–	–	(3 039)	–	–	–	(3 039)	19 206
Innovation and Research	2 239	–	–	224	–	–	–	224	2 463
<b>Total</b>	<b>166 148</b>	–	–	<b>(7 454)</b>	–	–	–	<b>(7 454)</b>	<b>158 694</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>166 148</b>	–	–	<b>(7 454)</b>	–	–	–	<b>(7 454)</b>	<b>158 694</b>
Compensation of employees	151 693	–	–	(6 156)	–	–	–	(6 156)	145 537
Goods and services	14 455	–	–	(1 298)	–	–	–	(1 298)	13 157
<b>Total</b>	<b>166 148</b>	–	–	<b>(7 454)</b>	–	–	–	<b>(7 454)</b>	<b>158 694</b>

**Programme 5: Statistical Support and Informatics**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Programme	6 152	–	–	–	–	–	–	–	6 152
Management for Statistical Support and Informatics									
Advocacy and Dissemination	40 188	–	–	(409)	–	–	–	(409)	39 779
Business Modernisation	63 341	–	–	(7 707)	–	–	–	(7 707)	55 634
Publication Services	38 719	–	–	(12 266)	–	–	–	(12 266)	26 453
Information, Communication and Technology	149 412	22 000	–	16 059	–	–	–	38 059	187 471
Analytical Studies	8 880	–	–	–	–	–	–	–	8 880
<b>Total</b>	<b>306 692</b>	<b>22 000</b>	<b>–</b>	<b>(4 323)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 677</b>	<b>324 369</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>301 704</b>	<b>22 000</b>	<b>–</b>	<b>(12 638)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9 362</b>	<b>311 066</b>
Compensation of employees	163 800	–	–	(10 066)	–	–	–	(10 066)	153 734
Goods and services	137 904	22 000	–	(2 572)	–	–	–	19 428	157 332
<b>Transfers and subsidies</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>172</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>172</b>	<b>175</b>
Public corporations and private enterprises	3	–	–	–	–	–	–	–	3
Households	–	–	–	172	–	–	–	172	172
<b>Payments for capital assets</b>	<b>4 985</b>	<b>–</b>	<b>–</b>	<b>8 143</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 143</b>	<b>13 128</b>
Machinery and equipment	4 502	–	–	7 943	–	–	–	7 943	12 445
Software and other intangible assets	483	–	–	200	–	–	–	200	683
<b>Total</b>	<b>306 692</b>	<b>22 000</b>	<b>–</b>	<b>(4 323)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 677</b>	<b>324 369</b>

**Programme 6: Statistical Operations and Provincial Coordination**

Subprogramme		2025/26							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Programme	5 336	—	—	—	—	—	—	—	5 336
Management for Statistical Operations and Provincial Coordination									
Provincial and District Offices	752 674	62 000	—	2 955	—	—	—	64 955	817 629
Data Operations	60 401	—	—	54	—	—	—	54	60 455
Household Survey and Censuses	70 819	—	—	(54)	—	—	—	(54)	70 765
<b>Total</b>	<b>889 230</b>	<b>62 000</b>	<b>—</b>	<b>2 955</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>64 955</b>	<b>954 185</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>885 942</b>	<b>62 000</b>	<b>—</b>	<b>1 997</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63 997</b>	<b>949 939</b>
Compensation of employees	759 129	—	—	—	—	—	—	—	759 129
Goods and services	126 813	62 000	—	1 997	—	—	—	63 997	190 810
<b>Transfers and subsidies</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>569</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>569</b>	<b>570</b>
Public corporations and private enterprises	1	—	—	—	—	—	—	—	1
Households	—	—	—	569	—	—	—	569	569
<b>Payments for capital assets</b>	<b>3 287</b>	<b>—</b>	<b>—</b>	<b>389</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>389</b>	<b>3 676</b>
Machinery and equipment	3 287	—	—	389	—	—	—	389	3 676
<b>Total</b>	<b>889 230</b>	<b>62 000</b>	<b>—</b>	<b>2 955</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>64 955</b>	<b>954 185</b>

**Programme 7: South African National Statistics System**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	12 332	–	–	(4 907)	–	–	–	(4 907)	7 425
Management for the South African National Statistics System									
Economic Subsystem	5 606	–	–	1 537	–	–	–	1 537	7 143
Social Subsystem	7 878	–	–	1 458	–	–	–	1 458	9 336
Independent Quality Assessment	6 561	–	–	989	–	–	–	989	7 550
Statistical Reporting	9 241	–	–	223	–	–	–	223	9 464
Data and Information Management	6 815	–	–	–	–	–	–	–	6 815
<b>Total</b>	<b>48 433</b>	<b>–</b>	<b>–</b>	<b>(700)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(700)</b>	<b>47 733</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>48 433</b>	<b>–</b>	<b>–</b>	<b>(766)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(766)</b>	<b>47 667</b>
Compensation of employees	38 791	–	–	–	–	–	–	–	38 791
Goods and services	9 642	–	–	(766)	–	–	–	(766)	8 876
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>66</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>66</b>	<b>66</b>
Machinery and equipment	–	–	–	66	–	–	–	66	66
<b>Total</b>	<b>48 433</b>	<b>–</b>	<b>–</b>	<b>(700)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(700)</b>	<b>47 733</b>

**Details of adjustments to the 2025 ENE****Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R84 million****Programme 5: Statistical Support and Informatics**

An additional R22 million is allocated to cover contractual obligations relating to ICT.

**Programme 6: Statistical Operations and Provincial Coordination**

An additional R62 million is allocated to cover the shortfall in leased vehicles as a result of above-inflation increases.

## Virements and shifts within the vote

### Programmes

1. Administration
2. Economic Statistics
3. Population and Social Statistics
4. Methodology and Statistical Infrastructure
5. Statistical Support and Informatics
6. Statistical Operations and Provincial Coordination
7. South African National Statistics System

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 906)</b>	<b>Programme 1</b>		<b>1 194</b>
Goods and services	Computer services	(745)	Machinery and equipment	Laptops	745
	Communication	(130)		Laptops	130
	Consultants	(80)		Laptops	80
	Travel and subsistence	(239)	Households	Leave gratuities	239
Machinery and equipment	Laptops	(712)	<b>Programme 5</b>		<b>712</b>
			Machinery and equipment	Laptops	712
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 2</b>		<b>(4 607)</b>	<b>Programme 2</b>		<b>2 709</b>
Goods and services	Consultants, travel and subsistence	(220)	Machinery and equipment	Laptops	220
	Communication; minor assets; operating payments; stationery, printing and office supplies	(2 128)		Laptops	2 128
Compensation of employees	Vacant posts	(361)	Households	Leave gratuities	361
Goods and services	Venues and facilities	(100)	<b>Programme 4</b>		<b>100</b>
			Goods and services	Venues and facilities	100
Machinery and equipment	Centralised IT	(1 798)	<b>Programme 5</b>		<b>1 798</b>
			Machinery and equipment	Laptops	1 798
Shifts within the programme as a percentage of the programme budget		0.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Programme 3</b>		<b>(49 392)</b>	<b>Programme 1</b>		<b>30 069</b>
Compensation of employees	Vacant posts	(30 069)	Compensation of employees	Salaries and wages	30 069
			<b>Programme 3</b>		<b>15 233</b>
Goods and services	Vacant posts	(2 659)	Households	Leave gratuities	2 659
	Stationery, printing and office supplies	(38)	Machinery and equipment	Office furniture	38
	Operating payments, travel and subsistence	(1 197)		Laptops	1 197
	Computer services	(11 339)		Tablets	11 339
Machinery and equipment	Office furniture	(1 473)	<b>Programme 5</b>		<b>1 473</b>
			Machinery and equipment	Laptops	1 473
Goods and services	Stationery, printing and office supplies; travel and subsistence	(2 617)	<b>Programme 6</b>		<b>2 617</b>
			Goods and services	Provincial fleet services	2 617
Shifts within the programme as a percentage of the programme budget		5%			
<b>Virements to other programmes as a percentage of the programme budget<sup>1</sup></b>		<b>11.1%</b>			



**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 4</b>		<b>(8 952)</b>	<b>Programme 1</b>		<b>6 156</b>
Compensation of employees	Vacant posts	(6 156)	Compensation of employees	Salaries and wages	6 156
			<b>Programme 4</b>		<b>1 398</b>
Goods and services	Agency and support/outsourced services	(1 398)	Machinery and equipment	Computer equipment	1 398
			<b>Programme 5</b>		<b>1 398</b>
Machinery and equipment	Office furniture	(1 398)	Machinery and equipment	Laptops	1 398
Shifts within the programme as a percentage of the programme budget		0.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.5%</b>			
<b>Programme 5</b>		<b>(12 638)</b>	<b>Programme 1</b>		<b>899</b>
Compensation of employees	Vacant posts	(899)	Compensation of employees	Salaries and wages	899
			<b>Programme 2</b>		<b>9 167</b>
	Vacant posts	(9 167)	Compensation of employees	Salaries and wages	9 167
			<b>Programme 5</b>		<b>2 572</b>
Goods and services	Communication; stationery, printing and office supplies; travel and subsistence	(172)	Households	Leave gratuities	172
	Communication; operating leases; stationery, printing and office supplies; travel and subsistence	(2 200)	Machinery and equipment	Laptops	2 200
	Operating leases, operating payments	(200)	Software and other intangible assets	Systems software	200
Shifts within the programme as a percentage of the programme budget		0.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.3%</b>			
<b>Programme 6</b>		<b>(1 282)</b>	<b>Programme 5</b>		<b>162</b>
Machinery and equipment	Office furniture	(162)	Machinery and equipment	Laptops	162
			<b>Programme 6</b>		<b>1 120</b>
Goods and services	Communication; stationery, printing and office supplies; travel and subsistence	(569)	Households	Leave gratuities	569
	Communication; stationery, printing and office supplies; travel and subsistence	(551)	Machinery and equipment	Laptops	551
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 7</b>		<b>(966)</b>	<b>Programme 5</b>		<b>200</b>
Machinery and equipment	Office furniture	(200)	Machinery and equipment	Laptops	200
			<b>Programme 6</b>		<b>500</b>
Goods and services	Business and advisory services	(500)	Goods and services	Computer services	500
			<b>Programme 7</b>		<b>266</b>
	Travel and subsistence	(80)	Machinery and equipment	Computer equipment	80
	Business and advisory services	(122)		Computer equipment	122
	Minor assets	(64)		Computer equipment	64
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.4%</b>			
<b>Total</b>		<b>(79 743)</b>			<b>79 743</b>

1. Only Parliament may approve this virement.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	707 676	377 064	53.3	768 460	108.6	779 078	27.3	377 522	48.5
Economic Statistics	295 501	147 128	49.8	297 739	100.8	317 753	11.1	156 744	49.3
Population and Social Statistics	286 726	61 802	21.6	161 364	56.3	273 494	9.6	127 219	46.5
Methodology and Statistical Infrastructure	158 072	77 934	49.3	149 501	94.6	158 694	5.6	73 567	46.4
Statistical Support and Informatics	305 467	190 301	62.3	318 807	104.4	324 369	11.4	180 408	55.6
Statistical Operations and Provincial Coordination	848 088	447 892	52.8	890 108	105.0	954 185	33.4	442 748	46.4
South African National Statistics System	44 630	15 496	34.7	31 646	70.9	47 733	1.7	16 303	34.2
<b>Total</b>	<b>2 646 160</b>	<b>1 317 617</b>	<b>49.8</b>	<b>2 617 625</b>	<b>98.9</b>	<b>2 855 306</b>	<b>100.0</b>	<b>1 374 511</b>	<b>48.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 311 937</b>	<b>1 148 770</b>	<b>49.7</b>	<b>2 257 008</b>	<b>97.6</b>	<b>2 486 456</b>	<b>87.1</b>	<b>1 187 364</b>	<b>47.8</b>
Compensation of employees	1 732 988	821 380	47.4	1 665 976	96.1	1 822 949	63.8	898 201	49.3
Goods and services	578 894	327 335	56.5	590 977	102.1	663 507	23.2	289 163	43.6
Interest and rent on land	55	55	100.0	55	100.0	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 711</b>	<b>3 335</b>	<b>123.0</b>	<b>6 923</b>	<b>255.4</b>	<b>4 004</b>	<b>0.1</b>	<b>3 194</b>	<b>79.8</b>
Departmental agencies and accounts	—	3	—	9	—	—	—	—	—
Public corporations and private enterprises	9	14	155.6	14	155.6	4	0.0	—	—
Households	2 702	3 318	122.8	6 900	255.4	4 000	0.1	3 194	79.9
<b>Payments for capital assets</b>	<b>331 512</b>	<b>165 512</b>	<b>49.9</b>	<b>346 072</b>	<b>104.4</b>	<b>364 846</b>	<b>12.8</b>	<b>183 953</b>	<b>50.4</b>
Buildings and other fixed structures	321 537	163 948	51.0	328 492	102.2	335 942	11.8	170 048	50.6
Machinery and equipment	9 898	1 487	15.0	15 589	157.5	28 221	1.0	2 360	8.4
Software and other intangible assets	77	77	100.0	1 991	2 585.7	683	0.0	11 545	1 690.3
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7 622</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>2 646 160</b>	<b>1 317 617</b>	<b>49.8</b>	<b>2 617 625</b>	<b>98.9</b>	<b>2 855 306</b>	<b>100.0</b>	<b>1 374 511</b>	<b>48.1</b>

### Expenditure trends

Total expenditure in 2024/25 was R2.6 billion, 98.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R1.3 billion, 49.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R1.4 billion, 48.1 per cent of the adjusted appropriation of R2.9 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R56.9 million, 4.3 per cent. This was mainly due to expenditure on frame updates for the survey on mortality and causes of death, and activities for the continuous population survey.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 106</b>	<b>583</b>	<b>52.7</b>	<b>2 219</b>	<b>200.6</b>	<b>1 033</b>	<b>1 352</b>	<b>100.0</b>	<b>853</b>	<b>63.1</b>
Sales of goods and services produced by the department	906	452	49.9	916	101.1	853	954	70.6	478	50.1
Sales of scrap, waste, arms and other used current goods	20	19	95.0	35	175.0	2	6	0.4	4	66.7
Interest, dividends and rent on land	61	26	42.6	141	231.1	65	50	3.7	35	70.0
Sales of capital assets	7	7	100.0	7	100.0	–	–	–	–	–
Transactions in financial assets and liabilities	112	79	70.5	1 120	1 000.0	113	342	25.3	336	98.2
<b>Total</b>	<b>1 106</b>	<b>583</b>	<b>52.7</b>	<b>2 219</b>	<b>200.6</b>	<b>1 033</b>	<b>1 352</b>	<b>100.0</b>	<b>853</b>	<b>63.1</b>

## Revenue trends

Mid-year revenue in 2024/25 was R583 000, 52.7 per cent of the 2024/25 adjusted estimate, whereas revenue for the first half of 2025/26 was R853 000, 63.1 per cent of the adjusted estimate of R1.4 million. Compared to the first half of the 2024/25, revenue over the same period increased by R270 000, 46.3 per cent. This was mainly due to interest earned on salary deductions as a result of additional transactions and a large number of credit notes related to expenditure from 2024/25.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	239	–	–	–	239	239
Employee social benefits	–	–	–	239	–	–	–	239	239
Economic Statistics									
Households									
Social benefits									
Current	–	–	–	361	–	–	–	361	361
Employee social benefits	–	–	–	361	–	–	–	361	361
Population and Social Statistics									
Households									
Social benefits									
Current	–	–	–	2 659	–	–	–	2 659	2 659
Employee social benefits	–	–	–	2 659	–	–	–	2 659	2 659
Statistical Support and Informatics									
Households									
Social benefits									
Current	–	–	–	172	–	–	–	172	172
Employee social benefits	–	–	–	172	–	–	–	172	172
Statistical Operations and Provincial Coordination									
Households									
Social benefits									
Current	–	–	–	569	–	–	–	569	569
Employee social benefits	–	–	–	569	–	–	–	569	569

## Traditional Affairs

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>195 530</b>	—	—	—	<b>195 530</b>
<b>of which:</b>					
Current payments	145 941	—	—	—	145 941
Transfers and subsidies	47 729	—	—	—	47 729
Payments for capital assets	1 860	—	—	—	1 860
Executive authority	Minister of Cooperative Governance and Traditional Affairs				
Accounting officer	Director-General of Traditional Affairs				
Website	www.cogta.gov.za				

### Vote purpose

*Coordinate traditional affairs across government through the development of appropriate policies, norms, standards, systems and regulatory frameworks; and promote culture, heritage and social cohesion.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of kingships/queenships and principal traditional leaders' royal families for which customary laws of succession and genealogies have been documented <sup>1</sup>	Research, Policy and Legislation	Outcome 15: Social cohesion and nation building	4	0	2 <sup>1</sup>
Total number of local houses of traditional and Khoi-San leaders coordinated to participate in the Eastern Seaboard development initiative of the district development model	Institutional Support and Coordination	Outcome 1: increased employment and work opportunities	4	— <sup>2</sup>	—
Number of traditional councils supported and monitored in the establishment and implementation of socioeconomic development partnership agreements <sup>1</sup>	Institutional Support and Coordination		10	5	15 <sup>1</sup>
Number of Customary Initiation Act (2021) awareness campaigns conducted in hotspot districts per year	Research, Policy and Legislation		3	1	2 <sup>1</sup>
Number of houses of traditional and Khoi-San leaders provided with tools of trade as provided for in the draft handbook for traditional and Khoi-San leaders per year	Institutional Support and Coordination	Outcome 15: Social cohesion and nation building	8	— <sup>2</sup>	—
Number of provincial initiation coordinating committees monitored on traditional leadership screening of relevant initiation role players and inspections in initiation schools <sup>1</sup>	Research, Policy and Legislation		8	8	—

1. Indicator/Target revised to align with the department's 2025/26 annual performance plan.

2. Indicator removed from the department's 2025/26 annual performance plan.

## Progress

The documentation of customary laws of succession and genealogies for kingships, queenships and principal traditional leaders' royal families is scheduled for completion in the second half of the financial year. Similarly, the remaining traditional councils are scheduled to receive support and monitoring in the establishment and implementation of socioeconomic development partnership agreements in the second half of the financial year. All monitoring activities for provincial initiation coordinating committees were conducted, as planned, in the second quarter.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	69 687	—	—	—	—	—	—	—	69 687
Research, Policy and Legislation	31 055	—	—	—	—	—	—	—	31 055
Institutional Support and Coordination	94 788	—	—	—	—	—	—	—	94 788
<b>Total</b>	<b>195 530</b>	—	—	—	—	—	—	—	<b>195 530</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>145 941</b>	—	—	—	—	—	—	—	<b>145 941</b>
Compensation of employees	106 320	—	—	—	—	—	—	—	106 320
Goods and services	39 621	—	—	—	—	—	—	—	39 621
<b>Transfers and subsidies</b>	<b>47 729</b>	—	—	—	—	—	—	—	<b>47 729</b>
Provinces and municipalities	10	—	—	—	—	—	—	—	10
Departmental agencies and accounts	47 717	—	—	—	—	—	—	—	47 717
Public corporations and private enterprises	2	—	—	—	—	—	—	—	2
<b>Payments for capital assets</b>	<b>1 860</b>	—	—	—	—	—	—	—	<b>1 860</b>
Machinery and equipment	1 860	—	—	—	—	—	—	—	1 860
<b>Total</b>	<b>195 530</b>	—	—	—	—	—	—	—	<b>195 530</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Ministry	11 336	–	–	–	–	–	–	–	11 336
Management of Traditional Affairs	17 010	–	–	–	–	–	–	–	17 010
Corporate Services	36 608	–	–	–	–	–	–	–	36 608
Internal Audit	4 733	–	–	–	–	–	–	–	4 733
Total	69 687	–	–	–	–	–	–	–	69 687

**Programme 1: Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>67 815</b>	–	–	–	–	–	–	–	<b>67 815</b>
Compensation of employees	48 122	–	–	–	–	–	–	–	48 122
Goods and services	19 693	–	–	–	–	–	–	–	19 693
<b>Transfers and subsidies</b>	<b>12</b>	–	–	–	–	–	–	–	<b>12</b>
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Public corporations and private enterprises	2	–	–	–	–	–	–	–	2
<b>Payments for capital assets</b>	<b>1 860</b>	–	–	–	–	–	–	–	<b>1 860</b>
Machinery and equipment	1 860	–	–	–	–	–	–	–	1 860
<b>Total</b>	<b>69 687</b>	–	–	–	–	–	–	–	<b>69 687</b>

**Programme 2: Research, Policy and Legislation**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management	3 868	–	–	–	–	–	–	–	3 868
Policy and Legislation	7 474	–	–	–	–	–	–	–	7 474
Research and Information Management	7 665	–	–	–	–	–	–	–	7 665
Commission on Khoi-San Matters	12 048	–	–	–	–	–	–	–	12 048
<b>Total</b>	<b>31 055</b>	–	–	–	–	–	–	–	<b>31 055</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>31 055</b>	–	–	–	–	–	–	–	<b>31 055</b>
Compensation of employees	24 440	–	–	–	–	–	–	–	24 440
Goods and services	6 615	–	–	–	–	–	–	–	6 615
<b>Total</b>	<b>31 055</b>	–	–	–	–	–	–	–	<b>31 055</b>

**Programme 3: Institutional Support and Coordination**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management	5 377	–	–	–	–	–	–	–	5 377
Institutional Development and Capacity Building	8 827	–	–	–	–	–	–	–	8 827
Intergovernmental Relations and Partnerships	9 447	–	–	–	–	–	–	–	9 447
National House of Traditional Leaders	23 420	–	–	–	–	–	–	–	23 420
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	47 717	–	–	–	–	–	–	–	47 717
<b>Total</b>	<b>94 788</b>	–	–	–	–	–	–	–	<b>94 788</b>

**Programme 3: Institutional Support and Coordination (continued)**

Economic classification		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>47 071</b>	–	–	–	–	–	–	–	<b>47 071</b>
Compensation of employees	33 758	–	–	–	–	–	–	–	33 758
Goods and services	13 313	–	–	–	–	–	–	–	13 313
<b>Transfers and subsidies</b>	<b>47 717</b>	–	–	–	–	–	–	–	<b>47 717</b>
Departmental agencies and accounts	47 717	–	–	–	–	–	–	–	47 717
<b>Total</b>	<b>94 788</b>	–	–	–	–	–	–	–	<b>94 788</b>

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

Programme		2024/25				2025/26			
		Outcome				Actual expenditure			
		Apr 24 - Sep 24		Apr 24 - Mar 25		Apr 25 - Sep 25		Apr 25 - Sep 25	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	adjusted % of appropriation	Apr 24 - Mar 25	adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 25 - Sep 25	adjusted % of appropriation
Administration	65 382	32 310	49.4	62 344	95.4	69 687	35.6	30 435	43.7
Research, Policy and Legislation	29 888	15 523	51.9	28 617	95.7	31 055	15.9	12 956	41.7
Institutional Support and Coordination	92 013	43 667	47.5	90 320	98.2	94 788	48.5	48 370	51.0
<b>Total</b>	<b>187 283</b>	<b>91 499</b>	<b>48.9</b>	<b>181 281</b>	<b>96.8</b>	<b>195 530</b>	<b>100.0</b>	<b>91 762</b>	<b>46.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>138 957</b>	<b>67 291</b>	<b>48.4</b>	<b>132 627</b>	<b>95.4</b>	<b>145 941</b>	<b>74.6</b>	<b>66 723</b>	<b>45.7</b>
Compensation of employees	101 224	46 004	45.4	92 752	91.6	106 320	54.4	48 855	46.0
Goods and services	37 733	21 287	56.4	39 875	105.7	39 621	20.3	17 868	45.1
<b>Transfers and subsidies</b>	<b>46 466</b>	<b>23 626</b>	<b>50.8</b>	<b>47 018</b>	<b>101.2</b>	<b>47 729</b>	<b>24.4</b>	<b>23 864</b>	<b>50.0</b>
Provinces and municipalities	10	–	–	12	120.0	10	0.0	–	–
Departmental agencies and accounts	45 671	22 836	50.0	45 671	100.0	47 717	24.4	23 859	50.0
Public corporations and private enterprises	2	–	–	–	–	2	0.0	–	–
Households	783	790	100.9	1 335	170.5	–	–	5	–
<b>Payments for capital assets</b>	<b>1 860</b>	<b>582</b>	<b>31.3</b>	<b>1 636</b>	<b>88.0</b>	<b>1 860</b>	<b>1.0</b>	<b>1 175</b>	<b>63.2</b>
Machinery and equipment	1 860	582	31.3	1 636	88.0	1 860	1.0	1 175	63.2
<b>Total</b>	<b>187 283</b>	<b>91 499</b>	<b>48.9</b>	<b>181 281</b>	<b>96.8</b>	<b>195 530</b>	<b>100.0</b>	<b>91 762</b>	<b>46.9</b>

**Expenditure trends**

Total expenditure in 2024/25 was R181.3 million, 96.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R91.5 million, 48.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R91.8 million, 46.9 per cent of the adjusted appropriation of R195.5 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R263 000, 0.3 per cent. This was mainly due to filling vacant posts after National Treasury's moratorium on appointments was lifted.

## Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>27</b>	<b>27</b>	<b>100.0</b>	<b>60</b>	<b>222.2</b>	<b>60</b>	<b>60</b>	<b>100.0</b>	<b>31</b>	<b>51.3</b>
Sales of goods and services produced by the department	27	27	100.0	56	207.4	60	60	100.0	31	51.3
Transactions in financial assets and liabilities	–	–	–	4	–	–	–	–	–	–
<b>Total</b>	<b>27</b>	<b>27</b>	<b>100.0</b>	<b>60</b>	<b>222.2</b>	<b>60</b>	<b>60</b>	<b>100.0</b>	<b>31</b>	<b>51.3</b>

## Revenue trends

Mid-year revenue in 2024/25 was R27 000, 100 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R31 000, 51.3 per cent of the adjusted estimate of R60 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R4 000, 14.9 per cent. This was mainly due to the adjustment of the revenue budget to correct the omission of revenue collected in 2024/25.





## Basic Education

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	35 489 184	—	(295 541)	3 064 630	38 258 273
of which:					
Current payments	3 963 200	—	—	200 218	4 163 418
Transfers and subsidies	30 155 388	—	—	2 863 358	33 018 746
Payments for capital assets	1 370 596	—	(295 541)	—	1 075 055
Payments for financial assets	—	—	—	1 054	1 054
Executive authority	Minister of Basic Education				
Accounting officer	Director-General of Basic Education				
Website	www.education.gov.za				

### Vote purpose

*Provide quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September) <sup>1</sup>	Changed target for 2025/26
Number of children/learners taught using the learning programme for children/ learners with profound intellectual disabilities per year	Curriculum Policy, Support and Monitoring	Outcome 13: Improved education outcomes and skills	4 257	4 957	–
Number of learners obtaining subject passes towards a national senior certificate or senior certificate (amended) supported through the Second Chance programme per year	Curriculum Policy, Support and Monitoring		100 000	53 158	–
Percentage of public schools provided with home language workbooks for learners in grades 1 to 6 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	87.1% (14 346/ 16 471)	–
Percentage of public schools provided with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100%	87% (19 565/ 22 477)	–
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		9 931	8 647	–
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		50	51	–
Number of classrooms built through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		30	11	–
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	19 876	–

1. Achievements for the first half of the year are unaudited.

## Progress

In the first half of 2025/26, 4 957 learners were taught using the learning programme for learners with profound intellectual disabilities against an annual target of 4 257. This overperformance was mainly due to the inclusion of learners with profound intellectual disabilities who were not part of the programme at the start of the year.

A total of 8 647 Funza Lushaka bursaries were awarded in the first half of the year against an annual target of 9 931. This was due to recipients who cancelled their registration after the bursary was awarded, declined or cancelled the bursary, or died. The department expects to meet the annual target as applicants who missed the 2025 intake deadline will now be considered.

By the end of September 2025, 51 schools were provided with sanitation facilities against an annual target of 50 due to projects that were carried over from the previous year and completed in 2025/26. The department provided nutritious meals to 19 876 schools by mid-year against an annual target of 19 800. This high achievement was mainly due to additional quintile 4 and 5 schools that joined the programme.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	646 354	–	–	(16 700)	–	–	–	(16 700)	629 654
Curriculum Policy, Support and Monitoring Teachers, Education	4 694 170	2 026 000	–	300 000	–	–	–	2 326 000	7 020 170
Human Resources and Institutional Development	1 892 775	–	–	(3 956)	–	–	–	(3 956)	1 888 819
Planning, Information and Assessment	17 588 257	–	454 000	(279 344)	–	–	289 089	463 745	18 052 002
Educational Enrichment Services	10 667 628	–	–	–	–	–	–	–	10 667 628
<b>Total</b>	<b>35 489 184</b>	<b>2 026 000</b>	<b>454 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>289 089</b>	<b>2 769 089</b>	<b>38 258 273</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 963 200</b>	<b>15 110</b>	<b>–</b>	<b>185 108</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>200 218</b>	<b>4 163 418</b>
Compensation of employees	669 289	10 381	–	–	–	–	–	10 381	679 670
Goods and services	3 259 466	4 729	–	185 108	–	–	–	189 837	3 449 303
Interest and rent on land	34 445	–	–	–	–	–	–	–	34 445
<b>Transfers and subsidies</b>	<b>30 155 388</b>	<b>2 010 000</b>	<b>454 000</b>	<b>110 269</b>	<b>–</b>	<b>–</b>	<b>289 089</b>	<b>2 863 358</b>	<b>33 018 746</b>
Provinces and municipalities	28 564 333	2 010 000	454 000	–	–	–	289 089	2 753 089	31 317 422
Departmental agencies and accounts	192 071	–	–	–	–	–	–	–	192 071
Foreign governments and international organisations	25 026	–	–	–	–	–	–	–	25 026
Non-profit institutions	117 282	–	–	109 464	–	–	–	109 464	226 746
Households	1 256 676	–	–	805	–	–	–	805	1 257 481
<b>Payments for capital assets</b>	<b>1 370 596</b>	<b>890</b>	<b>–</b>	<b>(296 431)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(295 541)</b>	<b>1 075 055</b>
Buildings and other fixed structures	1 362 147	–	–	(300 000)	–	–	–	(300 000)	1 062 147
Machinery and equipment	8 014	890	–	3 569	–	–	–	4 459	12 473
Software and other intangible assets	435	–	–	–	–	–	–	–	435
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 054</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 054</b>	<b>1 054</b>
<b>Total</b>	<b>35 489 184</b>	<b>2 026 000</b>	<b>454 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>289 089</b>	<b>2 769 089</b>	<b>38 258 273</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministry	41 739	–	–	5 300	–	–	–	5 300	47 039
Department Management	141 236	–	–	(21 000)	–	–	–	(21 000)	120 236
Corporate Services	86 962	–	–	–	–	–	–	–	86 962
Office of the Chief Financial Officer	110 043	–	–	(1 000)	–	–	–	(1 000)	109 043
Internal Audit	11 978	–	–	–	–	–	–	–	11 978
Office Accommodation	254 396	–	–	–	–	–	–	–	254 396
<b>Total</b>	<b>646 354</b>	–	–	<b>(16 700)</b>	–	–	–	<b>(16 700)</b>	<b>629 654</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>626 712</b>	–	–	<b>(20 183)</b>	–	–	–	<b>(20 183)</b>	<b>606 529</b>
Compensation of employees	257 100	–	–	–	–	–	–	–	257 100
Goods and services	335 167	–	–	(20 183)	–	–	–	(20 183)	314 984
Interest and rent on land	34 445	–	–	–	–	–	–	–	34 445
<b>Transfers and subsidies</b>	<b>517</b>	–	–	<b>387</b>	–	–	–	<b>387</b>	<b>904</b>
Departmental agencies and accounts	517	–	–	–	–	–	–	–	517
Households	–	–	–	387	–	–	–	387	387
<b>Payments for capital assets</b>	<b>19 125</b>	–	–	<b>2 261</b>	–	–	–	<b>2 261</b>	<b>21 386</b>
Buildings and other fixed structures	16 094	–	–	–	–	–	–	–	16 094
Machinery and equipment	2 596	–	–	2 261	–	–	–	2 261	4 857
Software and other intangible assets	435	–	–	–	–	–	–	–	435
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>835</b>	–	–	–	<b>835</b>	<b>835</b>
<b>Total</b>	<b>646 354</b>	–	–	<b>(16 700)</b>	–	–	–	<b>(16 700)</b>	<b>629 654</b>

**Programme 2: Curriculum Policy, Support and Monitoring**

Programme 2: Curriculum Policy, Support and Monitoring									
Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
Programme Management: Curriculum Policy, Support and Monitoring	4 010	–	–	–	–	–	–	–	4 010
Curriculum Implementation and Monitoring	414 537	–	–	(700)	–	–	–	(700)	413 837
Curriculum and Quality Enhancement Programmes	1 815 930	–	–	300 700	–	–	–	300 700	2 116 630
Early Childhood Development	2 459 693	2 026 000	–	–	–	–	–	2 026 000	4 485 693
<b>Total</b>	<b>4 694 170</b>	<b>2 026 000</b>	<b>–</b>	<b>300 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 326 000</b>	<b>7 020 170</b>

**Programme 2: Curriculum Policy, Support and Monitoring (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>1 989 265</b>	<b>15 110</b>	–	<b>198 513</b>	–	–	–	<b>213 623</b>	<b>2 202 888</b>
Compensation of employees	105 922	10 381	–	–	–	–	–	10 381	116 303
Goods and services	1 883 343	4 729	–	198 513	–	–	–	203 242	2 086 585
<b>Transfers and subsidies</b>	<b>2 703 347</b>	<b>2 010 000</b>	–	<b>100 692</b>	–	–	–	<b>2 110 692</b>	<b>4 814 039</b>
Provinces and municipalities	2 698 696	2 010 000	–	–	–	–	–	2 010 000	4 708 696
Foreign governments and international organisations	224	–	–	–	–	–	–	–	224
Non-profit institutions	4 427	–	–	100 508	–	–	–	100 508	104 935
Households	–	–	–	184	–	–	–	184	184
<b>Payments for capital assets</b>	<b>1 558</b>	<b>890</b>	–	<b>740</b>	–	–	–	<b>1 630</b>	<b>3 188</b>
Machinery and equipment	1 558	890	–	740	–	–	–	1 630	3 188
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	–	<b>55</b>	–	–	–	<b>55</b>	<b>55</b>
<b>Total</b>	<b>4 694 170</b>	<b>2 026 000</b>	–	<b>300 000</b>	–	–	–	<b>2 326 000</b>	<b>7 020 170</b>

**Programme 3: Teachers, Education Human Resources and Institutional Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	1 885	–	–	1 000	–	–	–	1 000	2 885
Management: Teachers, Education Human Resources and Institutional Development									
Education Human Resources Management	489 398	–	–	(6 956)	–	–	–	(6 956)	482 442
Education Human Resources Development	1 366 918	–	–	–	–	–	–	–	1 366 918
Curriculum and Professional Development Unit	34 574	–	–	2 000	–	–	–	2 000	36 574
<b>Total</b>	<b>1 892 775</b>	<b>–</b>	<b>–</b>	<b>(3 956)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 956)</b>	<b>1 888 819</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>597 811</b>	<b>–</b>	<b>–</b>	<b>(4 206)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(4 206)</b>	<b>593 605</b>
Compensation of employees	93 241	–	–	–	–	–	–	–	93 241
Goods and services	504 570	–	–	(4 206)	–	–	–	(4 206)	500 364
<b>Transfers and subsidies</b>	<b>1 294 466</b>	<b>–</b>	<b>–</b>	<b>159</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>159</b>	<b>1 294 625</b>
Departmental agencies and accounts	17 170	–	–	–	–	–	–	–	17 170
Foreign governments and international organisations	20 620	–	–	–	–	–	–	–	20 620
Households	1 256 676	–	–	159	–	–	–	159	1 256 835
<b>Payments for capital assets</b>	<b>498</b>	<b>–</b>	<b>–</b>	<b>91</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>91</b>	<b>589</b>
Machinery and equipment	498	–	–	91	–	–	–	91	589
<b>Total</b>	<b>1 892 775</b>	<b>–</b>	<b>–</b>	<b>(3 956)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 956)</b>	<b>1 888 819</b>

**Programme 4: Planning, Information and Assessment**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	2 973	–	–	20 000	–	–	–	20 000	22 973
Management: Planning, Information and Assessment									
Financial Planning, Information and Management Systems	61 988	–	–	(5 000)	–	–	–	(5 000)	56 988
School Infrastructure	16 927 000	–	454 000	(300 000)	–	–	289 089	443 089	17 370 089
National Assessments and Public Examinations	429 373	–	–	(3 300)	–	–	–	(3 300)	426 073
National Education Evaluation and Development Unit	20 750	–	–	–	–	–	–	–	20 750
Planning and Delivery Oversight Unit	146 173	–	–	8 956	–	–	–	8 956	155 129
<b>Total</b>	<b>17 588 257</b>	<b>–</b>	<b>454 000</b>	<b>(279 344)</b>	<b>–</b>	<b>–</b>	<b>289 089</b>	<b>463 745</b>	<b>18 052 002</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>662 939</b>	<b>–</b>	<b>–</b>	<b>11 164</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 164</b>	<b>674 103</b>
Compensation of employees	153 814	–	–	–	–	–	–	–	153 814
Goods and services	509 125	–	–	11 164	–	–	–	11 164	520 289
<b>Transfers and subsidies</b>	<b>15 576 547</b>	<b>–</b>	<b>454 000</b>	<b>9 031</b>	<b>–</b>	<b>–</b>	<b>289 089</b>	<b>752 120</b>	<b>16 328 667</b>
Provinces and municipalities	15 285 220	–	454 000	–	–	–	289 089	743 089	16 028 309
Departmental agencies and accounts	174 384	–	–	–	–	–	–	–	174 384
Foreign governments and international organisations	4 182	–	–	–	–	–	–	–	4 182
Non-profit institutions	112 761	–	–	8 956	–	–	–	8 956	121 717
Households	–	–	–	75	–	–	–	75	75
<b>Payments for capital assets</b>	<b>1 348 771</b>	<b>–</b>	<b>–</b>	<b>(299 700)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(299 700)</b>	<b>1 049 071</b>
Buildings and other fixed structures	1 346 053	–	–	(300 000)	–	–	–	(300 000)	1 046 053
Machinery and equipment	2 718	–	–	300	–	–	–	300	3 018
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>161</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>161</b>	<b>161</b>
<b>Total</b>	<b>17 588 257</b>	<b>–</b>	<b>454 000</b>	<b>(279 344)</b>	<b>–</b>	<b>–</b>	<b>289 089</b>	<b>463 745</b>	<b>18 052 002</b>

**Programme 5: Educational Enrichment Services**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	4 273	–	–	973	–	–	–	973	5 246
Management:									
Educational Enrichment Services									
Partnerships in Education	43 081	–	–	–	–	–	–	–	43 081
Care and Support in Schools	10 620 274	–	–	(973)	–	–	–	(973)	10 619 301
<b>Total</b>	<b>10 667 628</b>	–	–	–	–	–	–	–	<b>10 667 628</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>86 473</b>	–	–	(180)	–	–	–	(180)	<b>86 293</b>
Compensation of employees	59 212	–	–	–	–	–	–	–	59 212
Goods and services	27 261	–	–	(180)	–	–	–	(180)	27 081
<b>Transfers and subsidies</b>	<b>10 580 511</b>	–	–	–	–	–	–	–	<b>10 580 511</b>
Provinces and municipalities	10 580 417	–	–	–	–	–	–	–	10 580 417
Non-profit institutions	94	–	–	–	–	–	–	–	94
<b>Payments for capital assets</b>	<b>644</b>	–	–	177	–	–	–	177	<b>821</b>
Machinery and equipment	644	–	–	177	–	–	–	177	821
<b>Payments for financial assets</b>	<b>–</b>	–	–	3	–	–	–	3	<b>3</b>
<b>Total</b>	<b>10 667 628</b>	–	–	–	–	–	–	–	<b>10 667 628</b>

**Details of adjustments to the 2025 ENE****Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R2.026 billion****Programme 2: Curriculum Policy, Support and Monitoring**

An additional R2.01 billion is allocated to the *early childhood development grant* to increase the early childhood development subsidy and expand access to early childhood development.

An additional R16 million is allocated for the early childhood administration and reporting system to improve the planning and expansion of early childhood development.

**Unforeseeable and unavoidable expenditure – R454 million****Programme 4: Planning, Information and Assessment**

An additional R354 million is allocated to KwaZulu-Natal and R100 million to Eastern Cape, through the *education infrastructure grant*, for the rehabilitation of schools damaged by floods.

## Virements and shifts within the vote

Programmes					
1. Administration					
2. Curriculum Policy, Support and Monitoring					
3. Teachers, Education Human Resources and Institutional Development					
4. Planning, Information and Assessment					
5. Educational Enrichment Services					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(21 283)</b>	<b>Programme 1</b>		<b>1 283</b>
Goods and services	Business and advisory services	(387)	Households	Leave gratuities	387
	Rental and hiring	(61)	Machinery and equipment	Computers	61
	Advertising	(835)	Payments for financial assets	Debt written off	835
	Audit costs; catering; stationery, printing and office supplies; venues and facilities	(20 000)	<b>Programme 4</b>		<b>20 000</b>
			Goods and services	Travel and subsistence (G20-related)	20 000
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		3.1%			
<b>Programme 2</b>		<b>(101 487)</b>	<b>Programme 2</b>		<b>101 487</b>
Goods and services	Catering	(184)	Households	Leave gratuities	184
	Training and development	(740)	Machinery and equipment	Computers	740
	Advertising	(55)	Payments for financial assets	Debt written off	55
	Stationery, printing and office supplies <sup>1</sup>	(508)	Non-profit institutions	Sesame workshop for national communication campaign <sup>1</sup>	508
	Food and food supplies <sup>1</sup>	(100 000)		Early childhood development results-based financing <sup>1</sup>	100 000
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 3</b>		<b>(4 206)</b>	<b>Programme 3</b>		<b>250</b>
Goods and services	Business and advisory services	(159)	Households	Leave gratuities	159
	Travel and subsistence	(91)	Machinery and equipment	Computers	91
	Agency and support/outsourced services <sup>1</sup>	(3 956)	<b>Programme 4</b>		<b>3 956</b>
			Non-profit institutions	National Education Collaboration Trust for the Reading Champions programme <sup>1</sup>	3 956
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.2%			



**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>		<b>Programme by economic classification</b>	<b>Motivation</b>	
<b>Programme 4</b>		<b>(351 336)</b>	<b>Programme 1</b>		<b>3 300</b>
Goods and services	Stationery, printing and office supplies	(1 100)	Goods and services	Travel and subsistence	1 100
	Business and advisory services	(2 200)	Machinery and equipment	Vehicles for deputy minister	2 200
Buildings and other fixed structures	Buildings and other fixed structures <sup>1</sup>	(300 000)	<b>Programme 2</b>		<b>300 000</b>
			Goods and services	Workbooks project <sup>1</sup>	300 000
Goods and services	Venues and facilities	(75)	<b>Programme 4</b>		<b>48 036</b>
	Stationery, printing and office supplies	(300)	Households	Leave gratuities	75
	Venues and facilities	(161)	Machinery and equipment	Computers	300
	Operating payments <sup>1</sup>	(5 000)	Payments for financial assets	Debt written off	161
	Business and advisory services <sup>2</sup>	(42 500)	Non-profit institutions	National Education Collaboration Trust for the South African school administration management system <sup>1</sup>	5 000
			Goods and services	Infrastructure condition assessments <sup>2</sup>	42 500
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.7%</b>			
<b>Programme 5</b>		<b>(180)</b>	<b>Programme 5</b>		<b>180</b>
Goods and services	Communication	(177)	Machinery and equipment	Computers	177
	Venues and facilities	(3)	Payments for financial assets	Debt written off	3
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Total</b>		<b>(478 492)</b>			<b>478 492</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Other adjustments – R289.089 million*****Expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025)*****Programme 4: Planning, Information and Assessment**

An additional R70.4 million is allocated to Eastern Cape, R78.689 million to KwaZulu-Natal and R140 million to Limpopo, through the *education infrastructure grant*, to reconstruct and rehabilitate infrastructure damaged by weather-related disasters in 2024/25.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome		Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation					Apr 25 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	616 134	337 058	54.7	652 481	105.9	629 654	1.6	320 096	50.8
Curriculum Policy, Support and Monitoring	4 106 083	1 957 569	47.7	3 938 462	95.9	7 020 170	18.3	3 357 273	47.8
Teachers, Education Human Resources and Institutional Development	1 438 697	1 326 139	92.2	1 437 794	99.9	1 888 819	4.9	1 315 897	69.7
Planning, Information and Assessment	16 345 412	9 672 152	59.2	16 388 151	100.3	18 052 002	47.2	9 854 149	54.6
Educational Enrichment Services	10 129 097	5 881 807	58.1	10 127 609	100.0	10 667 628	27.9	6 166 698	57.8
<b>Total</b>	<b>32 635 423</b>	<b>19 174 725</b>	<b>58.8</b>	<b>32 544 497</b>	<b>99.7</b>	<b>38 258 273</b>	<b>100.0</b>	<b>21 014 113</b>	<b>54.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 380 168</b>	<b>1 591 168</b>	<b>47.1</b>	<b>3 156 616</b>	<b>93.4</b>	<b>4 163 418</b>	<b>10.9</b>	<b>1 609 213</b>	<b>38.7</b>
Compensation of employees	626 530	300 188	47.9	608 720	97.2	679 670	1.8	315 135	46.4
Goods and services	2 717 768	1 269 408	46.7	2 508 379	92.3	3 449 303	9.0	1 273 677	36.9
Interest and rent on land	35 870	21 572	60.1	39 517	110.2	34 445	0.1	20 401	59.2
<b>Transfers and subsidies</b>	<b>27 954 180</b>	<b>16 613 644</b>	<b>59.4</b>	<b>27 956 265</b>	<b>100.0</b>	<b>33 018 746</b>	<b>86.3</b>	<b>19 151 701</b>	<b>58.0</b>
Provinces and municipalities	26 362 152	15 177 581	57.6	26 362 152	100.0	31 317 422	81.9	17 722 676	56.6
Departmental agencies and accounts	183 847	92 955	50.6	183 847	100.0	192 071	0.5	96 294	50.1
Foreign governments and international organisations	23 947	69	0.3	21 837	91.2	25 026	0.1	76	0.3
Non-profit institutions	118 602	76 184	64.2	119 665	100.9	226 746	0.6	75 174	33.2
Households	1 265 632	1 266 855	100.1	1 268 764	100.2	1 257 481	3.3	1 257 481	100.0
<b>Payments for capital assets</b>	<b>1 301 075</b>	<b>969 608</b>	<b>74.5</b>	<b>1 426 783</b>	<b>109.7</b>	<b>1 075 055</b>	<b>2.8</b>	<b>252 145</b>	<b>23.5</b>
Buildings and other fixed structures	1 288 292	958 185	74.4	1 410 340	109.5	1 062 147	2.8	248 316	23.4
Machinery and equipment	12 417	11 423	92.0	16 443	132.4	12 473	0.0	3 829	30.7
Software and other intangible assets	366	–	–	–	–	435	0.0	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>305</b>	<b>–</b>	<b>4 833</b>	<b>–</b>	<b>1 054</b>	<b>0.0</b>	<b>1 054</b>	<b>100.0</b>
<b>Total</b>	<b>32 635 423</b>	<b>19 174 725</b>	<b>58.8</b>	<b>32 544 497</b>	<b>99.7</b>	<b>38 258 273</b>	<b>100.0</b>	<b>21 014 113</b>	<b>54.9</b>

### Expenditure trends

Total expenditure in 2024/25 was R32.5 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R19.2 billion, 58.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R21 billion, 54.9 per cent of the adjusted appropriation of R38.3 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R1.8 billion, 9.6 per cent. This was mainly due to the frontloading of *early childhood development grant* funding to ensure sufficient cash flow in provincial departments to increase the subsidy from R17 to R24 per child per day.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>11 088</b>	<b>4 055</b>	<b>36.6</b>	<b>11 919</b>	<b>107.5</b>	<b>11 281</b>	<b>15 418</b>	<b>100.0</b>	<b>8 841</b>	<b>57.3</b>
Sales of goods and services produced by the department	3 898	1 657	42.5	3 659	93.9	3 753	3 750	24.3	1 858	49.5
Sales of scrap, waste, arms and other used current goods	10	–	–	–	–	9	9	0.1	–	–
Interest, dividends and rent on land	4 500	14	0.3	1 859	41.3	5 000	7 000	45.4	4 836	69.1
Sales of capital assets	180	172	95.6	246	136.7	19	250	1.6	202	80.8
Transactions in financial assets and liabilities	2 500	2 212	88.5	6 155	246.2	2 500	4 409	28.6	1 945	44.1
<b>Total</b>	<b>11 088</b>	<b>4 055</b>	<b>36.6</b>	<b>11 919</b>	<b>107.5</b>	<b>11 281</b>	<b>15 418</b>	<b>100.0</b>	<b>8 841</b>	<b>57.3</b>

### Revenue trends

Mid-year revenue in 2024/25 was R4.1 million, 36.6 per cent of the adjusted estimate, whereas revenue in the first half of 2025/26 was R8.8 million, 57.3 per cent of the adjusted estimate of R15.4 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R4.8 million, 118 per cent. This was mainly due to the receipt of interest payments for 2024/25 from implementing agents who are paid in advance to implement projects for the *school infrastructure backlogs grant*.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
Administration									
Households									
Social benefits									
Current	–	–	–	387	–	–	–	387	387
Employee social benefits	–	–	–	387	–	–	–	387	387
Curriculum Policy, Support and Monitoring									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Current	1 784 954	2 010 000	–	–	–	–	–	2 010 000	3 794 954
Early childhood development grant: Subsidy	1 784 954	2 010 000	–	–	–	–	–	2 010 000	3 794 954
Non-profit institutions									
Current	–	–	–	100 508	–	–	–	100 508	100 508
United Children's Fund	–	–	–	100 000	–	–	–	100 000	100 000
Sesame Workshop	–	–	–	508	–	–	–	508	508

**Summary of changes to transfers and subsidies per programme (continued)**

2025/26									
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	184	–	–	–	184	184
Employee social benefits	–	–	–	184	–	–	–	184	184
<b>Teachers, Education Human Resources and Institutional Development</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	159	–	–	–	159	159
Employee social benefits	–	–	–	159	–	–	–	159	159
<b>Planning, Information and Assessment</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial Revenue Funds</b>									
<b>Capital</b>	15 285 220	–	454 000	–	–	–	289 089	743 089	16 028 309
Education infrastructure grant	15 285 220	–	454 000	–	–	–	289 089	743 089	16 028 309
<b>Non-profit institutions</b>									
<b>Current</b>	112 761	–	–	8 956	–	–	–	8 956	121 717
National Education Collaboration Trust	112 761	–	–	8 956	–	–	–	8 956	121 717
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	75	–	–	–	75	75
Employee social benefits	–	–	–	75	–	–	–	75	75

**Summary of changes to conditional grants: Provinces**

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Adjusted appropriation	
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		Total adjustments appropriation
Curriculum Policy, Support and Monitoring	2 698 696	–	2 010 000	–	–	–	–	–	2 010 000	4 708 696
Early childhood development grant: Subsidy	1 784 954	–	2 010 000	–	–	–	–	–	2 010 000	3 794 954
Planning, Information and Assessment	15 285 220	–	–	454 000	–	–	–	289 089	743 089	16 028 309
Education infrastructure grant	15 285 220	–	–	454 000	–	–	–	289 089	743 089	16 028 309



## Higher Education

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	116 441 707	–	(16 000)	16 000	116 441 707
of which:					
Current payments	13 329 294	–	(16 000)	–	13 313 294
Transfers and subsidies	102 670 826	–	–	16 000	102 686 826
Payments for capital assets	441 587	–	–	–	441 587
Direct charge against the National Revenue Fund	26 005 953	–	(27 394)	–	25 978 559
Executive authority	Minister of Higher Education				
Accounting officer	Director-General of Higher Education				
Website	www.dhet.gov.za				

### Vote purpose

*Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of students enrolled in higher education institutions per year	University Education	Outcome 13: Improved education outcomes and skills	1 165 487	1 115 580	–
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		426 296	566 563	–
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		520 000	353 025	–
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		269 314	244 221	–
Number of new artisans registered for training per year	Skills Development		37 000	3 056	–
Number of artisan learners qualifying per year	Skills Development		28 000	1 662	–
Number of work-based learning opportunities created per year	Skills Development		200 300	14 574	–
Number of enrolments in CET colleges per year	Community Education and Training		162 750	107 613	–
Number of lecturers trained per year	Community Education and Training		1 000	600	–

### Progress

By mid-year, the target for the number of students obtaining financial aid from the National Student Financial Aid Scheme was exceeded as more students than expected were eligible. The target for the number of qualifying students in technical and vocational education and training (TVET) colleges receiving financial aid is expected to be achieved by the end of the year.

Because of lower demand for programme offerings than anticipated, the targets for the number of enrolments at TVET and community education and training (CET) colleges are unlikely to be achieved by the end of the year.

In line with year-on-year trends, the number of new artisans registered for training, the number of qualified artisans and the number of work-based learning opportunities created are expected to increase significantly in the second half of the year as reporting by sector education and training authorities improves in line with the availability of finalised data.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
Administration	663 152	–	–	(9 277)	–	–	–	(9 277)	653 875
Planning, Policy and Strategy	2 303 670	–	–	9 491	–	–	–	9 491	2 313 161
University Education	96 010 257	–	–	1 515	–	–	–	1 515	96 011 772
Technical and Vocational Education and Training	13 979 855	–	–	(134 193)	–	–	–	(134 193)	13 845 662
Skills Development	359 586	–	–	(13 293)	–	–	–	(13 293)	346 293
Community Education and Training	3 125 187	–	–	145 757	–	–	–	145 757	3 270 944
Subtotal	116 441 707	–	–	–	–	–	–	–	116 441 707
Direct charge against the National Revenue Fund	26 005 953	–	–	–	–	–	(27 394)	(27 394)	25 978 559
Sector education and training authorities	20 804 762	–	–	–	–	–	(21 915)	(21 915)	20 782 847
National Skills Fund	5 201 191	–	–	–	–	–	(5 479)	(5 479)	5 195 712
Total	142 447 660	–	–	–	–	–	(27 394)	(27 394)	142 420 266
Economic classification									
Current payments	13 329 294	–	–	(16 000)	–	–	–	(16 000)	13 313 294
Compensation of employees	12 582 529	–	–	(58 400)	–	–	–	(58 400)	12 524 129
Goods and services	746 765	–	–	42 400	–	–	–	42 400	789 165
Transfers and subsidies	128 676 779	–	–	16 000	–	–	(27 394)	(11 394)	128 665 385
Departmental agencies and accounts	75 145 281	–	–	–	–	–	(27 394)	(27 394)	75 117 887
Higher education institutions	53 220 811	–	–	–	–	–	–	–	53 220 811
Foreign governments and international organisations	3 991	–	–	–	–	–	–	–	3 991
Non-profit institutions	306 696	–	–	–	–	–	–	–	306 696
Households	–	–	–	16 000	–	–	–	16 000	16 000
Payments for capital assets	441 587	–	–	–	–	–	–	–	441 587
Buildings and other fixed structures	400 000	–	–	–	–	–	–	–	400 000
Machinery and equipment	36 369	–	–	462	–	–	–	462	36 831
Software and other intangible assets	5 218	–	–	(462)	–	–	–	(462)	4 756
Total	142 447 660	–	–	–	–	–	(27 394)	(27 394)	142 420 266

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	69 621	–	–	4 865	–	–	–	4 865	74 486
Department Management	40 161	–	–	4 550	–	–	–	4 550	44 711
Corporate Management Services	317 952	–	–	(19 941)	–	–	–	(19 941)	298 011
Office of the Chief Financial Officer	126 004	–	–	749	–	–	–	749	126 753
Internal Audit Office	14 489	–	–	500	–	–	–	500	14 989
Accommodation	94 925	–	–	–	–	–	–	–	94 925
<b>Total</b>	<b>663 152</b>	<b>–</b>	<b>–</b>	<b>(9 277)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 277)</b>	<b>653 875</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>643 570</b>	<b>–</b>	<b>–</b>	<b>(10 088)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(10 088)</b>	<b>633 482</b>
Compensation of employees	370 546	–	–	(16 900)	–	–	–	(16 900)	353 646
Goods and services	273 024	–	–	6 812	–	–	–	6 812	279 836
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>909</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>909</b>	<b>909</b>
Households	–	–	–	909	–	–	–	909	909
<b>Payments for capital assets</b>	<b>19 582</b>	<b>–</b>	<b>–</b>	<b>(98)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(98)</b>	<b>19 484</b>
Machinery and equipment	14 864	–	–	(98)	–	–	–	(98)	14 766
Software and other intangible assets	4 718	–	–	–	–	–	–	–	4 718
<b>Total</b>	<b>663 152</b>	<b>–</b>	<b>–</b>	<b>(9 277)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 277)</b>	<b>653 875</b>

**Programme 2: Planning, Policy and Strategy**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme Management: Planning, Policy and Strategy	5 492	–	–	(300)	–	–	–	(300)	5 192
Human Resource Development Council of South Africa	14 360	–	–	(300)	–	–	–	(300)	14 060
Policy, Planning, Monitoring and Evaluation	2 029 529	–	–	(1 700)	–	–	–	(1 700)	2 027 829
International Relations	27 476	–	–	10 528	–	–	–	10 528	38 004
Legal and Legislative Services	26 477	–	–	1 665	–	–	–	1 665	28 142
Social Inclusion and Quality	200 336	–	–	(402)	–	–	–	(402)	199 934
<b>Total</b>	<b>2 303 670</b>	<b>–</b>	<b>–</b>	<b>9 491</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9 491</b>	<b>2 313 161</b>



**Programme 2: Planning, Policy and Strategy (continued)**

Economic classification		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
<b>Current payments</b>	<b>185 720</b>	–	–	<b>9 522</b>	–	–	–	<b>9 522</b>	<b>195 242</b>
Compensation of employees	137 560	–	–	(1 150)	–	–	–	(1 150)	136 410
Goods and services	48 160	–	–	10 672	–	–	–	10 672	58 832
<b>Transfers and subsidies</b>	<b>1 714 785</b>	–	–	<b>163</b>	–	–	–	<b>163</b>	<b>1 714 948</b>
Departmental agencies and accounts	97 317	–	–	–	–	–	–	–	97 317
Higher education institutions	1 583 763	–	–	–	–	–	–	–	1 583 763
Foreign governments and international organisations	3 991	–	–	–	–	–	–	–	3 991
Non-profit institutions	29 714	–	–	–	–	–	–	–	29 714
Households	–	–	–	163	–	–	–	163	163
<b>Payments for capital assets</b>	<b>403 165</b>	–	–	<b>(194)</b>	–	–	–	<b>(194)</b>	<b>402 971</b>
Buildings and other fixed structures	400 000	–	–	–	–	–	–	–	400 000
Machinery and equipment	2 665	–	–	286	–	–	–	286	2 951
Software and other intangible assets	500	–	–	(480)	–	–	–	(480)	20
<b>Total</b>	<b>2 303 670</b>	–	–	<b>9 491</b>	–	–	–	<b>9 491</b>	<b>2 313 161</b>

**Programme 3: University Education**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Programme	5 085	–	–	–	–	–	–	–	5 085
Management: University Education									
University Planning and Institutional Funding	23 545	–	–	(614)	–	–	–	(614)	22 931
Institutional Governance and Management Support	48 927 976	–	–	290	–	–	–	290	48 928 266
Higher Education Policy Development and Research	15 091	–	–	(477)	–	–	–	(477)	14 614
Teaching, Learning and Research Development	35 778	–	–	2 316	–	–	–	2 316	38 094
University Subsidies	47 002 782	–	–	–	–	–	–	–	47 002 782
<b>Total</b>	<b>96 010 257</b>	–	–	<b>1 515</b>	–	–	–	<b>1 515</b>	<b>96 011 772</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>105 218</b>	–	–	<b>215</b>	–	–	–	<b>215</b>	<b>105 433</b>
Compensation of employees	93 861	–	–	(730)	–	–	–	(730)	93 131
Goods and services	11 357	–	–	945	–	–	–	945	12 302
<b>Transfers and subsidies</b>	<b>95 903 941</b>	–	–	<b>1 045</b>	–	–	–	<b>1 045</b>	<b>95 904 986</b>
Departmental agencies and accounts	48 857 641	–	–	–	–	–	–	–	48 857 641
Higher education institutions	47 002 782	–	–	–	–	–	–	–	47 002 782
Non-profit institutions	43 518	–	–	–	–	–	–	–	43 518
Households	–	–	–	1 045	–	–	–	1 045	1 045
<b>Payments for capital assets</b>	<b>1 098</b>	–	–	<b>255</b>	–	–	–	<b>255</b>	<b>1 353</b>
Machinery and equipment	1 098	–	–	255	–	–	–	255	1 353
<b>Total</b>	<b>96 010 257</b>	–	–	<b>1 515</b>	–	–	–	<b>1 515</b>	<b>96 011 772</b>

**Programme 4: Technical and Vocational Education and Training**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	4 876	–	–	1 588	–	–	–	1 588	6 464
Management: Technical and Vocational Education and Training									
Technical and Vocational Education and Training System Planning and Institutional Support	12 986 067	–	–	(210 070)	–	–	–	(210 070)	12 775 997
Programmes and Qualifications	22 946	–	–	3 210	–	–	–	3 210	26 156
National Examinations and Assessment	700 930	–	–	71 902	–	–	–	71 902	772 832
Technical and Vocational Education and Training Financial Planning	18 718	–	–	(436)	–	–	–	(436)	18 282
Regional Offices	246 318	–	–	(387)	–	–	–	(387)	245 931
<b>Total</b>	<b>13 979 855</b>	–	–	<b>(134 193)</b>	–	–	–	<b>(134 193)</b>	<b>13 845 662</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>9 312 348</b>	–	–	<b>(145 018)</b>	–	–	–	<b>(145 018)</b>	<b>9 167 330</b>
Compensation of employees	8 922 093	–	–	(163 200)	–	–	–	(163 200)	8 758 893
Goods and services	390 255	–	–	18 182	–	–	–	18 182	408 437
<b>Transfers and subsidies</b>	<b>4 654 267</b>	–	–	<b>10 207</b>	–	–	–	<b>10 207</b>	<b>4 664 474</b>
Departmental agencies and accounts	20 001	–	–	–	–	–	–	–	20 001
Higher education institutions	4 634 266	–	–	–	–	–	–	–	4 634 266
Households	–	–	–	10 207	–	–	–	10 207	10 207
<b>Payments for capital assets</b>	<b>13 240</b>	–	–	<b>618</b>	–	–	–	<b>618</b>	<b>13 858</b>
Machinery and equipment	13 240	–	–	618	–	–	–	618	13 858
<b>Total</b>	<b>13 979 855</b>	–	–	<b>(134 193)</b>	–	–	–	<b>(134 193)</b>	<b>13 845 662</b>

**Programme 5: Skills Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	6 340	–	–	300	–	–	–	300	6 640
Management: Skills Development									
Sector Education and Training Authority Coordination	175 832	–	–	540	–	–	–	540	176 372
National Skills Authority Secretariat	15 940	–	–	200	–	–	–	200	16 140
Quality Development and Promotion	31 276	–	–	–	–	–	–	–	31 276
National Artisan Development	130 198	–	–	(14 333)	–	–	–	(14 333)	115 865
<b>Total</b>	<b>359 586</b>	–	–	<b>(13 293)</b>	–	–	–	<b>(13 293)</b>	<b>346 293</b>

**Programme 5: Skills Development (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>192 813</b>	–	–	(13 619)	–	–	–	(13 619)	<b>179 194</b>
Compensation of employees	173 851	–	–	(13 670)	–	–	–	(13 670)	160 181
Goods and services	18 962	–	–	51	–	–	–	51	19 013
<b>Transfers and subsidies</b>	<b>163 335</b>	–	–	<b>377</b>	–	–	–	<b>377</b>	<b>163 712</b>
Departmental agencies and accounts	163 335	–	–	–	–	–	–	–	163 335
Households	–	–	–	377	–	–	–	377	377
<b>Payments for capital assets</b>	<b>3 438</b>	–	–	(51)	–	–	–	(51)	<b>3 387</b>
Machinery and equipment	3 438	–	–	(51)	–	–	–	(51)	3 387
<b>Total</b>	<b>359 586</b>	–	–	<b>(13 293)</b>	–	–	–	<b>(13 293)</b>	<b>346 293</b>

**Programme 6: Community Education and Training**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	5 171	–	–	(1 000)	–	–	–	(1 000)	4 171
Management: Community Education and Training									
Community Education and Training System Planning, Institutional Development and Support	2 860 388	–	–	146 921	–	–	–	146 921	3 007 309
Community Education and Training Colleges Financial Planning and Management	242 688	–	–	40	–	–	–	40	242 728
Education, Training and Development Assessment	16 940	–	–	(204)	–	–	–	(204)	16 736
<b>Total</b>	<b>3 125 187</b>	–	–	<b>145 757</b>	–	–	–	<b>145 757</b>	<b>3 270 944</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 889 625</b>	–	–	<b>142 988</b>	–	–	–	<b>142 988</b>	<b>3 032 613</b>
Compensation of employees	2 884 618	–	–	137 250	–	–	–	137 250	3 021 868
Goods and services	5 007	–	–	5 738	–	–	–	5 738	10 745
<b>Transfers and subsidies</b>	<b>234 498</b>	–	–	<b>3 299</b>	–	–	–	<b>3 299</b>	<b>237 797</b>
Departmental agencies and accounts	1 034	–	–	–	–	–	–	–	1 034
Non-profit institutions	233 464	–	–	–	–	–	–	–	233 464
Households	–	–	–	3 299	–	–	–	3 299	3 299
<b>Payments for capital assets</b>	<b>1 064</b>	–	–	(530)	–	–	–	(530)	<b>534</b>
Machinery and equipment	1 064	–	–	(548)	–	–	–	(548)	516
Software and other intangible assets	–	–	–	18	–	–	–	18	18
<b>Total</b>	<b>3 125 187</b>	–	–	<b>145 757</b>	–	–	–	<b>145 757</b>	<b>3 270 944</b>

## Direct charges against the National Revenue Fund

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Sector education and training authorities	20 804 762	–	–	–	–	–	(21 915)	(21 915)	20 782 847
National Skills Fund	5 201 191	–	–	–	–	–	(5 479)	(5 479)	5 195 712
<b>Total</b>	<b>26 005 953</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(27 394)</b>	<b>(27 394)</b>	<b>25 978 559</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>26 005 953</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(27 394)</b>	<b>(27 394)</b>	<b>25 978 559</b>
Departmental agencies and accounts	26 005 953	–	–	–	–	–	(27 394)	(27 394)	25 978 559
<b>Total</b>	<b>26 005 953</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(27 394)</b>	<b>(27 394)</b>	<b>25 978 559</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

- Administration
- Planning, Policy and Strategy
- University Education
- Technical and Vocational Education and Training
- Skills Development
- Community Education and Training

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(18 980)</b>	<b>Programme 1</b>		<b>7 773</b>
Goods and services	Travel and subsistence	(682)	Machinery and equipment	ICT equipment	682
Machinery and equipment	Transport equipment	(1 138)	Goods and services	Travel and subsistence	1 138
Compensation of employees	Vacant posts	(4 667)		Travel and subsistence	4 667
	Vacant posts	(909)	Households	Employee social benefits	909
	Vacant posts	(377)	Machinery and equipment	ICT equipment	377
			<b>Programme 2</b>		<b>130</b>
Goods and services	Travel and subsistence	(111)	Goods and services	Consultants	111
Machinery and equipment	ICT equipment	(19)		Consultants	19
			<b>Programme 6</b>		<b>11 077</b>
Compensation of employees	Vacant posts	(11 077)	Compensation of employees	Cost-of-living adjustments	11 077
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		1.7%			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(1 862)</b>	<b>Programme 1</b>		<b>130</b>
Compensation of employees	Vacant posts	(130)	Compensation of employees	Cost-of-living adjustments	130
			<b>Programme 2</b>		<b>1 417</b>
Goods and services	Consultants	(217)	Machinery and equipment	ICT equipment	217
	Agency and support/outsourced services	(15)		ICT equipment	15
Compensation of employees	Vacant posts	(522)	Goods and services	Consultants	522
	Vacant posts	(163)	Households	Employee social benefits	163
	Vacant posts	(20)	Machinery and equipment	ICT equipment	20
Payments for capital assets	Software licences	(446)	Goods and services	Travel and subsistence	446
	Software licences	(34)	Machinery and equipment	ICT equipment	34
Compensation of employees	Vacant posts	(315)	<b>Programme 3</b>		<b>315</b>
			Households	Employee social benefits	315
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 3</b>		<b>(1 156)</b>	<b>Programme 3</b>		<b>1 156</b>
Goods and services	Travel and subsistence	(50)	Machinery and equipment	ICT equipment	50
	Consultants	(259)		ICT equipment	259
Machinery and equipment	ICT equipment	(117)	Goods and services	Computer services	117
Compensation of employees	Vacant posts	(730)	Households	Employee social benefits	730
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 4</b>		<b>(163 818)</b>	<b>Programme 2</b>		<b>3 481</b>
Compensation of employees	Vacant posts	(3 481)	Goods and services	G20-related activities	3 481
			<b>Programme 4</b>		<b>29 625</b>
Goods and services	Computer services	(101)	Machinery and equipment	ICT equipment	101
	Travel and subsistence	(4)		ICT equipment	4
	Consumables	(63)		ICT equipment	63
	Training and development	(450)		ICT equipment	450
Compensation of employees	Vacant posts	(18 800)	Goods and services	Computer services, consumables, travel and subsistence	18 800
	Vacant posts	(10 207)	Households	Employee social benefits	10 207
			<b>Programme 6</b>		<b>130 712</b>
	Vacant posts	(436)	Compensation of employees	Cost-of-living adjustments	436
	Vacant posts	(3 089)	Households	Employee social benefits	3 089
	Vacant posts	(127 187)	Compensation of employees	Cost-of-living adjustments	127 187
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1%</b>			
<b>Programme 5</b>		<b>(13 767)</b>	<b>Programme 1</b>		<b>1 800</b>
Compensation of employees	Vacant posts	(1 800)	Goods and services	Consultants	1 800
			<b>Programme 2</b>		<b>6 325</b>
	Vacant posts	(248)	Goods and services	Consultants	248
	Vacant posts	(6 077)		G20-related activities	6 077
	Vacant posts	(1 137)	<b>Programme 3</b>		<b>1 200</b>
	Vacant posts	(63)	Goods and services	Travel and subsistence	1 137
			Machinery and equipment	ICT equipment	63
Goods and services	Travel and subsistence	(23)	<b>Programme 5</b>		<b>474</b>
			Machinery and equipment	ICT equipment	23
Machinery and equipment	ICT equipment	(74)	Goods and services	Communication	74
Compensation of employees	Vacant posts	(377)	Households	Employee social benefits	377
			<b>Programme 6</b>		<b>3 968</b>
	Vacant posts	(3 968)	Goods and services	Consultants	3 968
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.7%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 6</b>		<b>(2 086)</b>	<b>Programme 6</b>		<b>2 086</b>
Goods and services	Travel and subsistence	(35)	Machinery and equipment	ICT equipment	35
	Travel and subsistence	(18)	Payments for capital assets	Software licences	18
Machinery and equipment	ICT equipment	(22)	Goods and services	Computer services	22
	ICT equipment	(471)		Consultants	471
	ICT equipment	(90)		Training and development	90
Compensation of employees	Vacant posts	(1 200)		Training and development	1 200
	Vacant posts	(40)		Computer services	40
	Vacant posts	(210)	Households	Employee social benefits	210
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(201 669)</b>	<b>201 669</b>		

**Direct charges against the National Revenue Fund – R27.4 million****Skills development levy**

The skills development levy is reduced by R27.4 million, in line with revised projected levy revenue for 2025/26.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 25 - Sep 25 % of adjusted appropriation	Adjusted appropriation
R thousand									
Administration	675 685	269 695	39.9	596 219	88.2	653 875	0.5	284 246	43.5
Planning, Policy and Strategy	3 934 471	468 198	11.9	3 686 766	93.7	2 313 161	1.6	648 585	28.0
University Education	91 694 558	70 881 014	77.3	91 681 031	100.0	96 011 772	67.4	55 933 961	58.3
Technical and Vocational Education and Training	13 191 609	6 468 502	49.0	13 199 336	100.1	13 845 662	9.7	6 769 399	48.9
Skills Development	340 555	154 053	45.2	334 807	98.3	346 293	0.2	152 401	44.0
Community Education and Training	2 936 614	1 452 909	49.5	3 135 611	106.8	3 270 944	2.3	1 614 080	49.3
<b>Subtotal</b>	<b>112 773 492</b>	<b>79 694 371</b>	<b>70.7</b>	<b>112 633 770</b>	<b>99.9</b>	<b>116 441 707</b>	<b>81.8</b>	<b>65 402 672</b>	<b>56.2</b>
<b>Direct charge against the National Revenue Fund</b>	<b>24 493 292</b>	<b>11 728 301</b>	<b>47.9</b>	<b>24 137 414</b>	<b>98.5</b>	<b>25 978 559</b>	<b>18.2</b>	<b>12 494 483</b>	<b>48.1</b>
Sector education and training authorities	19 594 633	9 382 641	47.9	19 309 931	98.5	20 782 847	14.6	9 995 586	48.1
National Skills Fund	4 898 659	2 345 660	47.9	4 827 483	98.5	5 195 712	3.6	2 498 897	48.1
<b>Total</b>	<b>137 266 784</b>	<b>91 422 672</b>	<b>66.6</b>	<b>136 771 184</b>	<b>99.6</b>	<b>142 420 266</b>	<b>100.0</b>	<b>77 897 155</b>	<b>54.7</b>

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Current payments	12 522 050	5 983 473	47.8	12 384 637	98.9	13 313 294	9.3	6 355 952	47.7
Compensation of employees	11 682 215	5 662 907	48.5	11 481 691	98.3	12 524 129	8.8	6 022 913	48.1
Goods and services	839 835	320 566	38.2	902 946	107.5	789 165	0.6	333 039	42.2
Transfers and subsidies	124 440 998	85 418 618	68.6	124 304 556	99.9	128 665 385	90.3	71 522 593	55.6
Departmental agencies and accounts	71 830 755	47 172 264	65.7	71 472 569	99.5	75 117 887	52.7	42 003 692	55.9
Higher education institutions	52 298 884	38 082 386	72.8	52 298 850	100.0	53 220 811	37.4	29 332 573	55.1
Foreign governments and international organisations	3 820	–	–	3 195	83.6	3 991	0.0	–	–
Non-profit institutions	291 236	155 393	53.4	510 545	175.3	306 696	0.2	177 767	58.0
Households	16 303	8 575	52.6	19 397	119.0	16 000	0.0	8 561	53.5
Payments for capital assets	303 736	20 581	6.8	77 216	25.4	441 587	0.3	18 610	4.2
Buildings and other fixed structures	271 135	–	–	46 075	17.0	400 000	0.3	15 216	3.8
Machinery and equipment	12 648	5 631	44.5	16 378	129.5	36 831	0.0	3 394	9.2
Software and other intangible assets	19 953	14 950	74.9	14 763	74.0	4 756	0.0	–	–
Payments for financial assets	–	–	–	4 775	–	–	–	–	–
Total	137 266 784	91 422 672	66.6	136 771 184	99.6	142 420 266	100.0	77 897 155	54.7

### Expenditure trends

Total expenditure in 2024/25 was R136.8 billion, 99.6 per cent of the adjusted appropriation. Expenditure in the first half of 2024/25 was R91.4 billion, 66.6 per cent of the adjusted appropriation, whereas mid-year expenditure in 2025/26 was R77.9 billion, 54.7 per cent of the adjusted appropriation of R142.4 billion for the year. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 decreased by R14 billion, 15 per cent. This was mainly due to a decrease in scheduled transfer payments to higher education institutions and the National Student Financial Aid Scheme in the first half of the year.

### Departmental receipts

2024/25						2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
Departmental receipts	28 923	7 253	25.1	876 177	3 029.3	18 373	18 373	100.0	8 636	47.0
Sales of goods and services produced by the department	9 838	5 841	59.4	12 225	124.3	12 305	12 389	67.4	6 846	55.3
Sales of scrap, waste, arms and other used current goods	4	—	—	—	—	5	5	0.0	—	—
Interest, dividends and rent on land	1 891	77	4.1	3 938	208.2	1 577	1 493	8.1	245	16.4
Transactions in financial assets and liabilities	17 190	1 335	7.8	860 014	5 003.0	4 486	4 486	24.4	1 545	34.4
Total	28 923	7 253	25.1	876 177	3 029.3	18 373	18 373	100.0	8 636	47.0

### Revenue trends

Mid-year revenue in 2024/25 was R7.3 million, 25.1 per cent of the adjusted estimate, whereas revenue in the first half of 2025/26 was R8.6 million, 47 per cent of the adjusted estimate of R18.4 million for the year. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R1.3 million,



19.1 per cent. This was mainly due to an increase in the number of students sitting for supplementary examinations, leading to increases in examination fees and the number of artisan students registering for trade tests.

### Summary of changes to transfers and subsidies per programme

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Administration										
Households										
Social benefits										
Current	–	–	–	–	909	–	–	–	909	909
Employee social benefits	–	–	–	–	909	–	–	–	909	909
Planning, Policy and Strategy										
Households										
Social benefits										
Current	–	–	–	–	163	–	–	–	163	163
Employee social benefits	–	–	–	–	163	–	–	–	163	163
University										
Education										
Households										
Social benefits										
Current	–	–	–	–	1 045	–	–	–	1 045	1 045
Employee social benefits	–	–	–	–	1 045	–	–	–	1 045	1 045
Technical and Vocational Education and Training										
Households										
Social benefits										
Current	–	–	–	–	7 897	–	–	–	7 897	7 897
Employee social benefits	–	–	–	–	7 897	–	–	–	7 897	7 897
Households										
Other transfers to households										
Current	–	–	–	–	2 310	–	–	–	2 310	2 310
Employee social benefits	–	–	–	–	2 310	–	–	–	2 310	2 310
Skills Development										
Households										
Social benefits										
Current	–	–	–	–	377	–	–	–	377	377
Employee social benefits	–	–	–	–	377	–	–	–	377	377
Community Education and Training										
Households										
Social benefits										
Current	–	–	–	–	3 299	–	–	–	3 299	3 299
Employee social benefits	–	–	–	–	3 299	–	–	–	3 299	3 299

## Summary of changes to transfers and subsidies per programme (continued)

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Direct charge against the National Revenue Fund										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	26 005 953	–	–	–	–	–	–	(27 394)	(27 394)	25 978 559
Sector education and training authorities	20 804 762	–	–	–	–	–	–	(21 915)	(21 915)	20 782 847
National Skills Fund	5 201 191	–	–	–	–	–	–	(5 479)	(5 479)	5 195 712



# Health

## Adjusted budget summary

R thousand	Appropriation	Special appropriation	2025/26 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>64 807 212</b>	<b>754 527</b>	<b>(26 214)</b>	<b>389 561</b>	<b>65 925 086</b>
<i>of which:</i>					
Current payments	2 464 537	32 121	–	46 424	2 543 082
Transfers and subsidies	59 824 767	722 406	–	343 137	60 890 310
Payments for capital assets	2 517 908	–	(26 214)	–	2 491 694
Executive authority	Minister of Health				
Accounting officer	Director-General of Health				
Website	www.health.gov.za				

## Vote purpose

*Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Total number of clients on antiretroviral treatment	Communicable and Non-communicable Diseases	Outcome 12: Improved access to affordable and quality health care	6 million	5.6 million	–
Total number of primary health care facilities with youth zones	Communicable and Non-communicable Diseases		2 300	2 298	–
Number of screenings conducted for clients aged 18 and older for hypertension per year	Communicable and Non-communicable Diseases		32 million	18.1 million	–
Number of screenings conducted for clients aged 18 and older for diabetes per year	Communicable and Non-communicable Diseases		31 million	17.9 million	–
Number of public health facilities (clinics, hospitals, nursing colleges, emergency medical services base stations) maintained, repaired and/or refurbished per year	Hospital Systems		400	224	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		2 800	0 <sup>1</sup>	–

1. Many facilities undertake the status determination process, a facility-level self-assessment. This is followed by an external review process in which a status determination is conducted by district teams and then verified by peer-review assessments. Only once these processes are complete can a facility's status be classified. The entire process takes a full year to complete. As such, data will be available only at the end of the year.

## Progress

By mid-year, the total number of clients remaining on antiretroviral treatment was 5.6 million against an annual target of 6 million. An outreach campaign targeted at closing the gap in antiretroviral therapy coverage is under way to ensure that the target is achieved by the end of the year. The campaign focuses on increasing access to treatment, improving health-seeking behaviour among men, and enhancing paediatric and adolescent HIV care.

The activation of youth zones promotes the uptake of health services by young people, with 2 298 primary health care facilities availing this platform by mid-year to improve access to youth-friendly services. This high achievement against an annual target of 2 300 was mainly due to a targeted intervention in KwaZulu-Natal and the appointment of dedicated programme managers in Western Cape and Limpopo.

## Adjusted estimates

Programme		2025/26							
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable Virements /Unavoidable and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
Administration	774 530	–	–	–	(7 900)	–	–	(7 900)	766 630
National Health Insurance	1 401 187	32 121	–	–	–	–	–	–	1 433 308
Communicable and Non-communicable Diseases	25 600 732	590 406	–	–	6 800	7 957	–	14 757	26 205 895
Primary Health Care	3 494 211	–	–	–	–	–	–	–	3 494 211
Hospital Systems	25 771 223	–	53 837	40 000	–	32 553	–	229 000	26 126 613
Health System Governance and Human Resources	7 765 329	132 000	–	–	1 100	–	–	1 100	7 898 429
<b>Total</b>	<b>64 807 212</b>	<b>754 527</b>	<b>53 837</b>	<b>40 000</b>	<b>–</b>	<b>40 510</b>	<b>–</b>	<b>229 000</b>	<b>65 925 086</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 464 537</b>	<b>32 121</b>	<b>–</b>	<b>–</b>	<b>38 467</b>	<b>7 957</b>	<b>–</b>	<b>–</b>	<b>2 543 082</b>
Compensation of employees	744 314	–	–	–	–	–	–	–	744 314
Goods and services	1 720 223	32 121	–	–	38 467	7 957	–	46 424	1 798 768
<b>Transfers and subsidies</b>	<b>59 824 767</b>	<b>722 406</b>	<b>53 837</b>	<b>40 000</b>	<b>20 300</b>	<b>–</b>	<b>–</b>	<b>229 000</b>	<b>60 890 310</b>
Provinces and municipalities	57 696 147	590 406	53 837	40 000	–	–	–	229 000	58 609 390
Departmental agencies and accounts	1 897 235	132 000	–	–	1 100	–	–	1 100	2 030 335
Foreign governments and international organisations	–	–	–	–	18 400	–	–	18 400	18 400
Non-profit institutions	231 385	–	–	–	–	–	–	–	231 385
Households	–	–	–	–	800	–	–	800	800
<b>Payments for capital assets</b>	<b>2 517 908</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(58 767)</b>	<b>32 553</b>	<b>–</b>	<b>(26 214)</b>	<b>2 491 694</b>
Buildings and other fixed structures	2 355 554	–	–	–	(64 950)	32 553	–	(32 397)	2 323 157
Machinery and equipment	162 354	–	–	–	6 183	–	–	6 183	168 537
<b>Total</b>	<b>64 807 212</b>	<b>754 527</b>	<b>53 837</b>	<b>40 000</b>	<b>–</b>	<b>40 510</b>	<b>–</b>	<b>229 000</b>	<b>65 925 086</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	38 283	–	–	–	–	–	–	–	38 283
Management	11 986	–	–	–	–	–	–	–	11 986
Corporate Services	386 840	–	–	(3 200)	–	–	–	(3 200)	383 640
Property Management	178 463	–	–	–	–	–	–	–	178 463
Financial Management	158 958	–	–	(4 700)	–	–	–	(4 700)	154 258
<b>Total</b>	<b>774 530</b>	<b>–</b>	<b>–</b>	<b>(7 900)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 900)</b>	<b>766 630</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>761 282</b>	<b>–</b>	<b>–</b>	<b>(27 903)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(27 903)</b>	<b>733 379</b>
Compensation of employees	267 493	–	–	–	–	–	–	–	267 493
Goods and services	493 789	–	–	(27 903)	–	–	–	(27 903)	465 886
<b>Transfers and subsidies</b>	<b>2 786</b>	<b>–</b>	<b>–</b>	<b>18 400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>18 400</b>	<b>21 186</b>
Departmental agencies and accounts	2 786	–	–	–	–	–	–	–	2 786
Foreign governments and international organisations	–	–	–	18 400	–	–	–	18 400	18 400
<b>Payments for capital assets</b>	<b>10 462</b>	<b>–</b>	<b>–</b>	<b>1 603</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 603</b>	<b>12 065</b>
Machinery and equipment	10 462	–	–	1 603	–	–	–	1 603	12 065
<b>Total</b>	<b>774 530</b>	<b>–</b>	<b>–</b>	<b>(7 900)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(7 900)</b>	<b>766 630</b>

**Programme 2: National Health Insurance**

Subprogramme		2025/26							
		Special appropriation	Adjustments appropriation						Adjusted appropriation
R thousand	Appropriation		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	
Programme	9 664	–	–	–	–	–	–	–	9 664
Management	39 722	–	–	–	–	–	–	–	39 722
Affordable Medicine Health	1 351 801	32 121	–	–	–	–	–	–	1 383 922
Financing and National Health Insurance									
<b>Total</b>	<b>1 401 187</b>	<b>32 121</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 433 308</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>877 637</b>	<b>32 121</b>	<b>–</b>	<b>–</b>	<b>(130)</b>	<b>–</b>	<b>–</b>	<b>(130)</b>	<b>909 628</b>
Compensation of employees	104 129	–	–	–	–	–	–	–	104 129
Goods and services	773 508	32 121	–	–	(130)	–	–	(130)	805 499
<b>Transfers and subsidies</b>	<b>466 680</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>466 680</b>
Provinces and municipalities	466 680	–	–	–	–	–	–	–	466 680
<b>Payments for capital assets</b>	<b>56 870</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>130</b>	<b>–</b>	<b>–</b>	<b>130</b>	<b>57 000</b>
Machinery and equipment	56 870	–	–	–	130	–	–	130	57 000
<b>Total</b>	<b>1 401 187</b>	<b>32 121</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 433 308</b>

**Programme 3: Communicable and Non-communicable Diseases**

Subprogramme		2025/26								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme Management	8 119	—	—	—	—	—	—	—	—	8 119
HIV, AIDS and STIs	25 339 088	590 406	—	—	—	—	—	—	—	25 929 494
Tuberculosis	26 670	—	—	—	6 400	—	—	—	6 400	33 070
Management Women's	19 562	—	—	—	—	—	—	—	—	19 562
Maternal and Reproductive Health	29 027	—	—	—	—	—	—	—	—	29 027
Child, Youth and School Health	54 574	—	—	—	1 500	—	—	—	1 500	56 074
Communicable Diseases	89 525	—	—	—	(1 100)	7 957	—	—	6 857	96 382
Non-communicable Diseases	34 167	—	—	—	—	—	—	—	—	34 167
Health Promotion and Nutrition										
<b>Total</b>	<b>25 600 732</b>	<b>590 406</b>	<b>—</b>	<b>—</b>	<b>6 800</b>	<b>7 957</b>	<b>—</b>	<b>—</b>	<b>14 757</b>	<b>26 205 895</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>459 387</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 571</b>	<b>7 957</b>	<b>—</b>	<b>—</b>	<b>10 528</b>	<b>469 915</b>
Compensation of employees	149 757	—	—	—	—	—	—	—	—	149 757
Goods and services	309 630	—	—	—	2 571	7 957	—	—	10 528	320 158
<b>Transfers and subsidies</b>	<b>25 139 736</b>	<b>590 406</b>	<b>—</b>	<b>—</b>	<b>800</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>800</b>	<b>25 730 942</b>
Provinces and municipalities	24 927 389	590 406	—	—	—	—	—	—	—	25 517 795
Non-profit institutions	212 347	—	—	—	—	—	—	—	—	212 347
Households	—	—	—	—	800	—	—	—	800	800
<b>Payments for capital assets</b>	<b>1 609</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3 429</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3 429</b>	<b>5 038</b>
Machinery and equipment	1 609	—	—	—	3 429	—	—	—	3 429	5 038
<b>Total</b>	<b>25 600 732</b>	<b>590 406</b>	<b>—</b>	<b>—</b>	<b>6 800</b>	<b>7 957</b>	<b>—</b>	<b>—</b>	<b>14 757</b>	<b>26 205 895</b>

**Programme 4: Primary Health Care**

Subprogramme		2025/26								
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme Management	7 137	—	—	—	—	—	—	—	—	7 137
District Health Services	3 430 694	—	—	—	—	—	—	—	—	3 430 694
Environmental and Port Health Services	47 530	—	—	—	—	—	—	—	—	47 530
Emergency Medical Services and Trauma	8 850	—	—	—	—	—	—	—	—	8 850
<b>Total</b>	<b>3 494 211</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3 494 211</b>

**Programme 4: Primary Health Care (continued)**

Economic classification	2025/26								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
<b>Current payments</b>	<b>81 972</b>	–	–	–	–	–	–	–	<b>81 972</b>
Compensation of employees	68 444	–	–	–	–	–	–	–	68 444
Goods and services	13 528	–	–	–	–	–	–	–	13 528
<b>Transfers and subsidies</b>	<b>3 411 515</b>	–	–	–	–	–	–	–	<b>3 411 515</b>
Provinces and municipalities	3 411 515	–	–	–	–	–	–	–	3 411 515
<b>Payments for capital assets</b>	<b>724</b>	–	–	–	–	–	–	–	<b>724</b>
Machinery and equipment	724	–	–	–	–	–	–	–	724
<b>Total</b>	<b>3 494 211</b>	–	–	–	–	–	–	–	<b>3 494 211</b>

**Programme 5: Hospital Systems**

Subprogramme	2025/26								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
Programme	7 111	–	–	–	–	–	–	–	7 111
Management Health Facilities Infrastructure Management	9 757 621	53 837	40 000	–	32 553	–	229 000	355 390	10 113 011
Hospital Systems	16 006 491	–	–	–	–	–	–	–	16 006 491
<b>Total</b>	<b>25 771 223</b>	<b>53 837</b>	<b>40 000</b>	<b>–</b>	<b>32 553</b>	<b>–</b>	<b>229 000</b>	<b>355 390</b>	<b>26 126 613</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>90 125</b>	–	–	65 000	–	–	–	65 000	<b>155 125</b>
Compensation of employees	32 256	–	–	–	–	–	–	–	32 256
Goods and services	57 869	–	–	65 000	–	–	–	65 000	122 869
<b>Transfers and subsidies</b>	<b>23 240 626</b>	<b>53 837</b>	<b>40 000</b>	–	–	–	229 000	<b>322 837</b>	<b>23 563 463</b>
Provinces and municipalities	23 240 626	53 837	40 000	–	–	–	229 000	322 837	23 563 463
<b>Payments for capital assets</b>	<b>2 440 472</b>	–	–	(65 000)	32 553	–	–	(32 447)	<b>2 408 025</b>
Buildings and other fixed structures	2 355 554	–	–	(65 000)	32 553	–	–	(32 447)	2 323 107
Machinery and equipment	84 918	–	–	–	–	–	–	–	84 918
<b>Total</b>	<b>25 771 223</b>	<b>53 837</b>	<b>40 000</b>	<b>–</b>	<b>32 553</b>	<b>–</b>	<b>229 000</b>	<b>355 390</b>	<b>26 126 613</b>



**Programme 6: Health System Governance and Human Resources**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	8 834	–	–	–	–	–	–	–	8 834
Management									
Policy and Planning	7 783	–	–	–	–	–	–	–	7 783
Public Entities	1 992 590	–	–	1 100	–	–	–	1 100	2 125 690
Management and Laboratories									
Nursing Services	10 834	–	–	–	–	–	–	–	10 834
Health Information, Monitoring and Evaluation	73 532	–	–	–	–	–	–	–	73 532
Human Resources for Health	5 671 756	–	–	–	–	–	–	–	5 671 756
<b>Total</b>	<b>7 765 329</b>	–	–	<b>1 100</b>	–	–	–	<b>1 100</b>	<b>7 898 429</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>194 134</b>	–	–	<b>(1 071)</b>	–	–	–	<b>(1 071)</b>	<b>193 063</b>
Compensation of employees	122 235	–	–	–	–	–	–	–	122 235
Goods and services	71 899	–	–	(1 071)	–	–	–	(1 071)	70 828
<b>Transfers and subsidies</b>	<b>7 563 424</b>	–	–	<b>1 100</b>	–	–	–	<b>1 100</b>	<b>7 696 524</b>
Provinces and municipalities	5 649 937	–	–	–	–	–	–	–	5 649 937
Departmental agencies and accounts	1 894 449	–	–	1 100	–	–	–	1 100	2 027 549
Non-profit institutions	19 038	–	–	–	–	–	–	–	19 038
<b>Payments for capital assets</b>	<b>7 771</b>	–	–	<b>1 071</b>	–	–	–	<b>1 071</b>	<b>8 842</b>
Buildings and other fixed structures	–	–	–	50	–	–	–	50	50
Machinery and equipment	7 771	–	–	1 021	–	–	–	1 021	8 792
<b>Total</b>	<b>7 765 329</b>	–	–	<b>1 100</b>	–	–	–	<b>1 100</b>	<b>7 898 429</b>

**Details of adjustments to the 2025 ENE****Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R53.837 million****Programme 5: Hospital Systems**

An additional R53.837 million is allocated to Western Cape through the *health facility revitalisation grant* as the province has met conditions set by the budget facility for infrastructure for the Belhar (R22.466 million) and Klipfontein (R31.371 million) regional hospitals.

**Unforeseeable and unavoidable expenditure – R40 million****Programme 5: Hospital Systems**

An additional R40 million is allocated to Eastern Cape through the *health facility revitalisation grant* for the reconstruction and rehabilitation of infrastructure damaged by the natural disasters declared in the province in June 2025.

## Virements and shifts within the vote

### Programmes

1. Administration
2. National Health Insurance
3. Communicable and Non-communicable Diseases
4. Primary Health Care
5. Hospital Systems
6. Health System Governance and Human Resources

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(27 903)</b>	<b>Programme 1</b>		<b>20 003</b>
Goods and services	Audit costs	(703)	Machinery and equipment	ICT equipment	703
	Advertising, fleet services	(900)		Security equipment	900
	Travel and subsistence	(18 400)	Foreign governments and international organisations	World Health Organisation <sup>1</sup>	18 400
	Consultants, contractors, legal services	(6 400)	<b>Programme 3</b>		<b>7 900</b>
	Audit costs	(700)	Goods and services	Consultants, operating payments	6 400
	Advertising, communication	(800)	Goods and services	Agency and support/outsourced services	700
			Households	Claims against the state (COVID-19 no-fault compensation)	800
Shifts within the programme as a percentage of the programme budget		2.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1%</b>			
<b>Programme 2</b>		<b>(130)</b>	<b>Programme 2</b>		<b>130</b>
Goods and services	Travel and subsistence	(130)	Machinery and equipment	Office furniture	130
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 3</b>		<b>(4 529)</b>	<b>Programme 3</b>		<b>3 429</b>
Goods and services	Catering; stationery, printing and office supplies	(58)	Machinery and equipment	IT equipment	58
	Medicine	(436)		Office furniture	436
	Consultants	(2 935)		Medical and allied health equipment	2 935
	Catering	(1 100)	<b>Programme 6</b>		<b>1 100</b>
			Departmental agencies and accounts	South African Medical Research Council <sup>1</sup>	1 100
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 5</b>		<b>(65 000)</b>	<b>Programme 5</b>		<b>65 000</b>
Buildings and other fixed structures	Health facility revitalisation component of the national health insurance indirect grant: Payments for capital assets <sup>2</sup>	(65 000)	Goods and services	Health facility revitalisation component of the national health insurance indirect grant: Goods and services <sup>2</sup>	65 000
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 6</b>		<b>(1 121)</b>	<b>Programme 6</b>		<b>1 121</b>
Goods and services	Fleet services, operating payments	(1 071)	Machinery and equipment	ICT equipment	1 071
Machinery and equipment	Medical and allied health equipment	(50)	Buildings and other fixed structures	Guardhouse at the Medical Bureau for Occupational Diseases	50
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(98 683)</b>			<b>98 683</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Rollovers – R40.51 million****Programme 3: Communicable and Non-communicable diseases**

R7.957 million is rolled over to support the translation and production of broadcasting messages on non-communicable diseases risk factors, prevention and management.

**Programme 5: Hospital Systems**

R32.553 million is rolled over for the health facility revitalisation component of the *national health insurance indirect grant* for the construction of Limpopo Central Hospital (R13.714 million) and the replacement of Borwa (R9.157 million) and Clocolan (R9.682 million) clinics.

**Other adjustments – R229 million*****Expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025)*****Programme 5: Hospital Systems**

R229 million is allocated to the *health facility revitalisation grant* to fund the reconstruction and rehabilitation of facilities in Eastern Cape (R30 million) and KwaZulu-Natal (R199 million) affected by disasters in 2024.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand									
Administration	763 041	289 160	37.9	640 219	83.9	766 630	1.2	324 397	42.3
National Health Insurance	1 343 202	468 212	34.9	1 168 723	87.0	1 433 308	2.2	614 847	42.9
Communicable and Non-communicable Diseases	25 383 578	12 668 802	49.9	25 405 624	100.1	26 205 895	39.8	12 951 373	49.4
Primary Health Care	3 318 414	1 610 263	48.5	3 295 525	99.3	3 494 211	5.3	1 743 547	49.9
Hospital Systems	23 906 709	11 911 296	49.8	23 860 621	99.8	26 126 613	39.6	12 490 595	47.8
Health System Governance and Human Resources	7 510 455	3 770 418	50.2	7 511 109	100.0	7 898 429	12.0	4 012 578	50.8
<b>Total</b>	<b>62 225 399</b>	<b>30 718 151</b>	<b>49.4</b>	<b>61 881 821</b>	<b>99.4</b>	<b>65 925 086</b>	<b>100.0</b>	<b>32 137 337</b>	<b>48.7</b>

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
<b>Current payments</b>	<b>2 366 919</b>	<b>847 833</b>	<b>35.8</b>	<b>2 054 024</b>	<b>86.8</b>	<b>2 543 082</b>	<b>3.9</b>	<b>1 061 636</b>	<b>41.7</b>
Compensation of employees	694 117	306 276	44.1	639 258	92.1	744 314	1.1	332 148	44.6
Goods and services	1 672 802	541 557	32.4	1 414 766	84.6	1 798 768	2.7	729 488	40.6
<b>Transfers and subsidies</b>	<b>58 402 175</b>	<b>29 301 402</b>	<b>50.2</b>	<b>58 390 300</b>	<b>100.0</b>	<b>60 890 310</b>	<b>92.4</b>	<b>30 198 431</b>	<b>49.6</b>
Provinces and municipalities	56 357 878	28 235 123	50.1	56 357 883	100.0	58 609 390	88.9	28 946 412	49.4
Departmental agencies and accounts	1 794 423	908 676	50.6	1 796 847	100.1	2 030 335	3.1	1 094 909	53.9
Foreign governments and international organisations	18 200	–	–	–	–	18 400	0.0	18 400	100.0
Non-profit institutions	222 174	155 755	70.1	232 174	104.5	231 385	0.4	136 718	59.1
Households	9 500	1 848	19.5	3 396	35.7	800	0.0	1 992	249.0
<b>Payments for capital assets</b>	<b>1 456 305</b>	<b>567 740</b>	<b>39.0</b>	<b>1 400 588</b>	<b>96.2</b>	<b>2 491 694</b>	<b>3.8</b>	<b>875 347</b>	<b>35.1</b>
Buildings and other fixed structures	1 333 382	553 953	41.5	1 357 047	101.8	2 323 157	3.5	861 239	37.1
Machinery and equipment	122 923	13 787	11.2	43 541	35.4	168 537	0.3	14 108	8.4
<b>Payments for financial assets</b>	<b>–</b>	<b>1 176</b>	<b>–</b>	<b>36 909</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 923</b>	<b>–</b>
<b>Total</b>	<b>62 225 399</b>	<b>30 718 151</b>	<b>49.4</b>	<b>61 881 821</b>	<b>99.4</b>	<b>65 925 086</b>	<b>100.0</b>	<b>32 137 337</b>	<b>48.7</b>

### Expenditure trends

Total expenditure in 2024/25 was R61.9 billion, 99.4 per cent of the adjusted appropriation for the year. Mid-year expenditure 2024/25 was R30.7 billion, 49.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R32.1 billion, 48.7 per cent of the adjusted appropriation of R65.9 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R1.4 billion, 4.6 per cent. This was mainly due to inflation-linked budget increases, including transfers to provinces for conditional grants.

### Departmental receipts

Economic classification	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25 % of adjusted estimate	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>297 036</b>	<b>215 506</b>	<b>72.6</b>	<b>660 624</b>	<b>222.4</b>	<b>14 155</b>	<b>249 387</b>	<b>100.0</b>	<b>124 693</b>	<b>50.0</b>
Sales of goods and services produced by the department	293 503	212 679	72.5	428 529	146.0	7 218	243 741	97.7	119 925	49.2
Sales of scrap, waste, arms and other used current goods	3	5	166.7	5	166.7	2	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	84	0.0	84	100.0
Interest, dividends and rent on land	2 000	1 464	73.2	15 422	771.1	6 500	2 000	0.8	1 177	58.9
Sales of capital assets	–	275	–	356	–	–	172	0.1	172	100.0
Transactions in financial assets and liabilities	1 530	1 083	70.8	216 312	14 138.0	435	3 390	1.4	3 335	98.4
<b>Total</b>	<b>297 036</b>	<b>215 506</b>	<b>72.6</b>	<b>660 624</b>	<b>222.4</b>	<b>14 155</b>	<b>249 387</b>	<b>100.0</b>	<b>124 693</b>	<b>50.0</b>

## Revenue trends

Mid-year revenue in 2024/25 was R215.5 million, 72.6 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R124.7 million, 50 per cent of the adjusted estimate of R249.4 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R90.8 million, 42.1 per cent. This was mainly due to higher recovery of revenue for COVID-19 vaccines from medical schemes in 2024/25. By mid-year, the outstanding departmental revenue for COVID-19 vaccines from medical schemes was R409 million, of which the department is anticipating to collect approximately R136 million by the end of the year.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Administration										
Foreign governments and international organisations										
Current	–	–	–	–	18 400	–	–	–	18 400	18 400
World Health Organisation	–	–	–	–	18 400	–	–	–	18 400	18 400
Communicable and Non-communicable Diseases										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Current	24 927 389	590 406	–	–	–	–	–	–	–	25 517 795
District health programmes grant: Comprehensive HIV and AIDS component	24 927 389	590 406	–	–	–	–	–	–	–	25 517 795
Households										
Other transfers to households										
Current	–	–	–	–	800	–	–	–	800	800
Other transfers to households	–	–	–	–	800	–	–	–	800	800
Hospital Systems										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Capital	7 245 705	–	53 837	40 000	–	–	–	229 000	322 837	7 568 542
Health facility revitalisation grant	7 245 705	–	53 837	40 000	–	–	–	229 000	322 837	7 568 542

**Summary of changes to transfers and subsidies per programme (continued)**

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Health System Governance and Human Resources Departmental agencies and accounts Departmental agencies (non-business entities)										
Current	880 829	132 000	–	–	1 100	–	–	–	1 100	1 013 929
South African Medical Research Council	880 829	132 000	–	–	1 100	–	–	–	1 100	1 013 929

**Summary of changes to conditional grants: Provinces**

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Communicable and Non-communicable Diseases	24 927 389	590 406	—	—	—	—	—	—	—	25 517 795
District health programmes grant: Comprehensive HIV and AIDS component	24 927 389	590 406	—	—	—	—	—	—	—	25 517 795
Hospital Systems	23 240 626	—	53 837	40 000	—	—	—	229 000	322 837	23 563 463
Health facility revitalisation grant	7 245 705	—	53 837	40 000	—	—	—	229 000	322 837	7 568 542



## Social Development

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	294 055 642	–	–	1 169 485	295 225 127
of which:					
Current payments	941 173	–	–	–	941 173
Transfers and subsidies	293 099 446	–	–	1 169 485	294 268 931
Payments for capital assets	15 023	–	–	–	15 023
Executive authority	Minister of Social Development				
Accounting officer	Director-General of Social Development				
Website	www.dsd.gov.za				

### Vote purpose

*Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Total number of old age grant beneficiaries	Social Assistance	Outcome 11: Optimised social protection and coverage	4.3 million	4.2 million	–
Total number of war veterans grant beneficiaries	Social Assistance		5	5	–
Total number of disability grant beneficiaries	Social Assistance		1.1 million	1.1 million	–
Total number of child support grant beneficiaries	Social Assistance		13.2 million	13 million	–
Total number of foster care grant beneficiaries	Social Assistance		196 939	243 658	–
Total number of care dependency grant beneficiaries	Social Assistance		180 582	176 634	–
Total number of grant-in-aid beneficiaries	Social Assistance		621 101	577 313	–
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration	Outcome 10: Reduced poverty and improved livelihoods	90%	94.2% (2 269/ 2 408)	–
Percentage of qualifying applications for NPO status registered within 2 months of receipt, in compliance with section 13(2) of the Nonprofit Organisations Act (1997)	Social Policy and Integrated Service Delivery		100%	71.8% (763/1 063)	–

### Progress

The mid-year achievement for the number of foster care grant beneficiaries was above the annual target because cancellations for beneficiaries over the age of 18 and still in school are processed in December each year.

The mid-year achievement for the percentage of appeals adjudicated within 90 days of receipt was above the annual target because of continued collaboration between the South African Social Security Agency and the Independent Tribunal for Social Assistance Appeals to ensure the timeous receipt of critical documentation required for the adjudication of social assistance appeals.



## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	438 938	—	—	—	—	—	—	—	438 938
Social Assistance	284 750 952	—	—	—	2 169 485	—	(1 000 000)	1 169 485	285 920 437
Social Security Policy and Administration	8 184 436	—	—	—	—	—	—	—	8 184 436
Welfare Services	318 999	—	—	—	—	—	—	—	318 999
Policy Development and Implementation Support									
Social Policy and Integrated Service Delivery	362 317	—	—	—	—	—	—	—	362 317
<b>Total</b>	<b>294 055 642</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 169 485</b>	<b>—</b>	<b>(1 000 000)</b>	<b>1 169 485</b>	<b>295 225 127</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>941 173</b>	—	—	—	—	—	—	—	<b>941 173</b>
Compensation of employees	575 109	—	—	—	—	—	—	—	575 109
Goods and services	366 064	—	—	—	—	—	—	—	366 064
<b>Transfers and subsidies</b>	<b>293 099 446</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 169 485</b>	<b>—</b>	<b>(1 000 000)</b>	<b>1 169 485</b>	<b>294 268 931</b>
Departmental agencies and accounts	8 289 117	—	—	—	—	—	—	—	8 289 117
Foreign governments and international organisations	4 734	—	—	—	—	—	—	—	4 734
Non-profit institutions	52 715	—	—	—	—	—	—	—	52 715
Households	284 752 880	—	—	—	2 169 485	—	(1 000 000)	1 169 485	285 922 365
<b>Payments for capital assets</b>	<b>15 023</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>15 023</b>
Machinery and equipment	14 249	—	—	—	—	—	—	—	14 249
Software and other intangible assets	774	—	—	—	—	—	—	—	774
<b>Total</b>	<b>294 055 642</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2 169 485</b>	<b>—</b>	<b>(1 000 000)</b>	<b>1 169 485</b>	<b>295 225 127</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	adjustments appropriation	Adjusted appropriation
Ministry	45 564	—	—	—	—	—	—	—	45 564
Department	77 063	—	—	—	—	—	—	—	77 063
Management									
Corporate	177 500	—	—	—	—	—	—	—	177 500
Management									
Finance	78 598	—	—	—	—	—	—	—	78 598
Internal Audit	17 978	—	—	—	—	—	—	—	17 978
Office	42 235	—	—	—	—	—	—	—	42 235
Accommodation									
Total	438 938	—	—	—	—	—	—	—	438 938

**Programme 1: Administration (continued)**

Economic classification		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>432 495</b>	–	–	–	–	–	–	–	<b>432 495</b>
Compensation of employees	237 808	–	–	–	–	–	–	–	237 808
Goods and services	194 687	–	–	–	–	–	–	–	194 687
<b>Transfers and subsidies</b>	<b>2 603</b>	–	–	–	–	–	–	–	<b>2 603</b>
Departmental agencies and accounts	1 996	–	–	–	–	–	–	–	1 996
Households	607	–	–	–	–	–	–	–	607
<b>Payments for capital assets</b>	<b>3 840</b>	–	–	–	–	–	–	–	<b>3 840</b>
Machinery and equipment	3 066	–	–	–	–	–	–	–	3 066
Software and other intangible assets	774	–	–	–	–	–	–	–	774
<b>Total</b>	<b>438 938</b>	–	–	–	–	–	–	–	<b>438 938</b>

**Programme 2: Social Assistance**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Old Age	117 362 038	–	–	–	–	–	–	–	117 362 038
War Veterans	106	–	–	–	–	–	–	–	106
Disability	30 273 206	–	–	–	–	–	–	–	30 273 206
Foster Care	3 431 039	–	–	–	–	–	–	–	3 431 039
Care Dependency	4 960 145	–	–	–	–	–	–	–	4 960 145
Child Support	90 365 562	–	–	–	–	–	(1 000 000)	(1 000 000)	89 365 562
Grant-in-Aid	3 065 828	–	–	–	–	–	–	–	3 065 828
Social Relief of Distress	35 293 028	–	–	–	2 169 485	–	–	2 169 485	37 462 513
<b>Total</b>	<b>284 750 952</b>	–	–	–	<b>2 169 485</b>	–	<b>(1 000 000)</b>	<b>1 169 485</b>	<b>285 920 437</b>
<b>Economic classification</b>									
<b>Transfers and subsidies</b>	<b>284 750 952</b>	–	–	–	<b>2 169 485</b>	–	<b>(1 000 000)</b>	<b>1 169 485</b>	<b>285 920 437</b>
Households	284 750 952	–	–	–	2 169 485	–	(1 000 000)	1 169 485	285 920 437
<b>Total</b>	<b>284 750 952</b>	–	–	–	<b>2 169 485</b>	–	<b>(1 000 000)</b>	<b>1 169 485</b>	<b>285 920 437</b>

**Programme 3: Social Security Policy and Administration**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Social Security	70 248	–	–	–	–	–	–	–	70 248
Policy Development									
Appeals	38 189	–	–	–	–	–	–	–	38 189
Adjudication									
Social Grants	7 993 900	–	–	–	–	–	–	–	7 993 900
Administration									
Social Grants Fraud	76 916	–	–	–	–	–	–	–	76 916
Investigations									
Programme Management	5 183	–	–	–	–	–	–	–	5 183
<b>Total</b>	<b>8 184 436</b>	–	–	–	–	–	–	–	<b>8 184 436</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>107 594</b>	–	–	–	–	–	–	–	<b>107 594</b>
Compensation of employees	75 085	–	–	–	–	–	–	–	75 085
Goods and services	32 509	–	–	–	–	–	–	–	32 509
<b>Transfers and subsidies</b>	<b>8 073 438</b>	–	–	–	–	–	–	–	<b>8 073 438</b>
Departmental agencies and accounts	8 070 816	–	–	–	–	–	–	–	8 070 816
Foreign governments and international organisations	2 273	–	–	–	–	–	–	–	2 273
Households	349	–	–	–	–	–	–	–	349
<b>Payments for capital assets</b>	<b>3 404</b>	–	–	–	–	–	–	–	<b>3 404</b>
Machinery and equipment	3 404	–	–	–	–	–	–	–	3 404
<b>Total</b>	<b>8 184 436</b>	–	–	–	–	–	–	–	<b>8 184 436</b>

**Programme 4: Welfare Services Policy Development and Implementation Support**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Service Standards	30 579	–	–	–	–	–	–	–	30 579
Substance Abuse	20 416	–	–	–	–	–	–	–	20 416
Older Persons	18 293	–	–	–	–	–	–	–	18 293
People with Disabilities	14 075	–	–	–	–	–	–	–	14 075
Children	80 462	–	–	–	–	–	–	–	80 462
Families	10 967	–	–	–	–	–	–	–	10 967
Social Crime Prevention and Victim Empowerment	82 167	–	–	–	–	–	–	–	82 167
Youth	11 013	–	–	–	–	–	–	–	11 013
HIV and AIDS	46 206	–	–	–	–	–	–	–	46 206
Programme Management	4 821	–	–	–	–	–	–	–	4 821
<b>Total</b>	<b>318 999</b>	–	–	–	–	–	–	–	<b>318 999</b>

**Programme 4: Welfare Services Policy Development and Implementation Support (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>258 379</b>	–	–	–	–	–	–	–	<b>258 379</b>
Compensation of employees	162 661	–	–	–	–	–	–	–	162 661
Goods and services	95 718	–	–	–	–	–	–	–	95 718
<b>Transfers and subsidies</b>	<b>53 989</b>	–	–	–	–	–	–	–	<b>53 989</b>
Foreign governments and international organisations	519	–	–	–	–	–	–	–	519
Non-profit institutions	52 715	–	–	–	–	–	–	–	52 715
Households	755	–	–	–	–	–	–	–	755
<b>Payments for capital assets</b>	<b>6 631</b>	–	–	–	–	–	–	–	<b>6 631</b>
Machinery and equipment	6 631	–	–	–	–	–	–	–	6 631
<b>Total</b>	<b>318 999</b>	–	–	–	–	–	–	–	<b>318 999</b>

**Programme 5: Social Policy and Integrated Service Delivery**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Social Policy Research and Development	7 069	–	–	–	–	–	–	–	7 069
Special Projects and Innovation	12 901	–	–	–	–	–	–	–	12 901
Population Policy Promotion	40 690	–	–	–	–	–	–	–	40 690
Registration and Monitoring of Non-profit Organisations	43 862	–	–	–	–	–	–	–	43 862
Substance Abuse Advisory Services and Oversight	6 906	–	–	–	–	–	–	–	6 906
Community Development	30 536	–	–	–	–	–	–	–	30 536
National Development Agency	216 305	–	–	–	–	–	–	–	216 305
Programme Management	4 048	–	–	–	–	–	–	–	4 048
<b>Total</b>	<b>362 317</b>	–	–	–	–	–	–	–	<b>362 317</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>142 705</b>	–	–	–	–	–	–	–	<b>142 705</b>
Compensation of employees	99 555	–	–	–	–	–	–	–	99 555
Goods and services	43 150	–	–	–	–	–	–	–	43 150
<b>Transfers and subsidies</b>	<b>218 464</b>	–	–	–	–	–	–	–	<b>218 464</b>
Departmental agencies and accounts	216 305	–	–	–	–	–	–	–	216 305
Foreign governments and international organisations	1 942	–	–	–	–	–	–	–	1 942
Households	217	–	–	–	–	–	–	–	217
<b>Payments for capital assets</b>	<b>1 148</b>	–	–	–	–	–	–	–	<b>1 148</b>
Machinery and equipment	1 148	–	–	–	–	–	–	–	1 148
<b>Total</b>	<b>362 317</b>	–	–	–	–	–	–	–	<b>362 317</b>

## Details of adjustments to the 2025 ENE

### Rollovers – R2.169 billion

#### Programme 2: Social Assistance

R2.169 billion is rolled over for paying *COVID-19 social relief of distress grant* beneficiaries who were approved in 2024/25.

### Other adjustments – R1 billion

#### Declared unspent funds

#### Programme 2: Social Assistance

R1 billion in unspent funds is declared on social grants due to lower than projected beneficiaries for the *child support grant*.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	420 058	211 358	50.3	441 373	105.1	438 938	0.1	237 441	54.1
Social Assistance	269 365 184	134 274 273	49.8	266 714 738	99.0	285 920 437	96.8	139 789 891	48.9
Social Security Policy and Administration	7 854 666	3 826 348	48.7	7 820 377	99.6	8 184 436	2.8	3 350 276	40.9
Welfare Services	304 709	142 780	46.9	300 050	98.5	318 999	0.1	138 919	43.5
Policy Development and Implementation Support									
Social Policy and Integrated Service Delivery	351 316	193 077	55.0	351 431	100.0	362 317	0.1	194 025	53.6
<b>Total</b>	<b>278 295 933</b>	<b>138 647 836</b>	<b>49.8</b>	<b>275 627 969</b>	<b>99.0</b>	<b>295 225 127</b>	<b>100.0</b>	<b>143 710 552</b>	<b>48.7</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>900 289</b>	<b>422 856</b>	<b>47.0</b>	<b>882 718</b>	<b>98.0</b>	<b>941 173</b>	<b>0.3</b>	<b>458 190</b>	<b>48.7</b>
Compensation of employees	536 375	261 490	48.8	527 801	98.4	575 109	0.2	273 203	47.5
Goods and services	363 914	161 366	44.3	354 917	97.5	366 064	0.1	184 987	50.5
<b>Transfers and subsidies</b>	<b>277 381 264</b>	<b>138 217 529</b>	<b>49.8</b>	<b>274 731 523</b>	<b>99.0</b>	<b>294 268 931</b>	<b>99.7</b>	<b>143 249 493</b>	<b>48.7</b>
Departmental agencies and accounts	7 962 348	3 919 479	49.2	7 962 047	100.0	8 289 117	2.8	3 443 558	41.5
Foreign governments and international organisations	4 504	2 467	54.8	4 116	91.4	4 734	0.0	3 809	80.5
Non-profit institutions	47 388	17 610	37.2	43 253	91.3	52 715	0.0	11 921	22.6
Households	269 367 024	134 277 973	49.8	266 722 107	99.0	285 922 365	96.8	139 790 205	48.9
<b>Payments for capital assets</b>	<b>14 380</b>	<b>7 451</b>	<b>51.8</b>	<b>13 728</b>	<b>95.5</b>	<b>15 023</b>	<b>0.0</b>	<b>2 869</b>	<b>19.1</b>
Buildings and other fixed structures	–	1 865	–	1 846	–	–	–	–	–
Machinery and equipment	13 639	5 586	41.0	11 882	87.1	14 249	0.0	2 157	15.1
Software and other intangible assets	741	–	–	–	–	774	0.0	712	92.0
<b>Total</b>	<b>278 295 933</b>	<b>138 647 836</b>	<b>49.8</b>	<b>275 627 969</b>	<b>99.0</b>	<b>295 225 127</b>	<b>100.0</b>	<b>143 710 552</b>	<b>48.7</b>

### Expenditure trends

Total expenditure in 2024/25 was R275.6 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R138.6 billion, 49.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R143.7 billion, 48.7 per cent of the adjusted appropriation of R295.2 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased

by R5.1 billion, 3.7 per cent, mainly due to increases in the number of grant beneficiaries and the value of grants.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>31 745</b>	<b>271</b>	<b>0.9</b>	<b>41 969</b>	<b>132.2</b>	<b>31 872</b>	<b>32 078</b>	<b>100.0</b>	<b>290</b>	<b>0.9</b>
Sales of goods and services produced by the department	230	217	94.3	5	2.2	37	243	0.8	243	100.0
Interest, dividends and rent on land	3 000	16	0.5	10 089	336.3	3 000	3 000	9.4	25	0.8
Transactions in financial assets and liabilities	28 515	38	0.1	31 875	111.8	28 835	28 835	89.9	22	0.1
<b>Total</b>	<b>31 745</b>	<b>271</b>	<b>0.9</b>	<b>41 969</b>	<b>132.2</b>	<b>31 872</b>	<b>32 078</b>	<b>100.0</b>	<b>290</b>	<b>0.9</b>

## Revenue trends

Mid-year revenue in 2024/25 was R271 000, 0.9 per cent of the adjusted estimate of R31.7 million, whereas revenue for the first half of 2025/26 was R290 000, 0.9 per cent of the adjusted estimate of R32.1 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R19 000, 7 per cent, mainly due to an increase in charges for departmental parking.

## Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme										
2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Social Assistance Households										
Social benefits										
Current	125 658 590	—	—	—	—	2 169 485	—	(1 000 000)	1 169 485	126 828 075
Child support	90 365 562	—	—	—	—	—	—	(1 000 000)	(1 000 000)	89 365 562
Social relief of distress	35 293 028	—	—	—	—	2 169 485	—	—	2 169 485	37 462 513



# Women, Youth and Persons with Disabilities

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>1 361 686</b>	—	<b>(721)</b>	<b>721</b>	<b>1 361 686</b>
<b>of which:</b>					
Current payments	229 089	—	(721)	—	228 368
Transfers and subsidies	1 124 240	—	—	—	1 124 240
Payments for capital assets	8 357	—	—	721	9 078
Executive authority	Minister of Women, Youth and Persons with Disabilities				
Accounting officer	Director-General of Women, Youth and Persons with Disabilities				
Website	www.dwypd.gov.za				

## Vote purpose

*Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Advocacy and Mainstreaming for the Rights of Women	Outcome 9: Economic transformation for a just society	4	2	–
Number of stakeholder engagements on the empowerment of women, youth and people with disabilities conducted per year	Monitoring, Evaluation, Research and Coordination		12	6	–
Number of community mobilisation initiatives on the rights of women, youth and people with disabilities coordinated per year	Monitoring, Evaluation, Research and Coordination		4	2	–
Number of reports on the compliance of government commitments on international and regional instruments produced per year	Monitoring, Evaluation, Research and Coordination		2	1	–
Number of research reports on the inclusion of people with disabilities produced per year	Rights of Persons with Disabilities		1	0	–



## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>		
Administration	125 320	–	–	(29)	–	–	–	(29)	125 291
Advocacy and Mainstreaming for the Rights of Women	139 333	–	–	1 500	–	–	–	1 500	140 833
Monitoring, Evaluation, Research and Coordination	44 464	–	–	(1 500)	–	–	–	(1 500)	42 964
Rights of Persons with Disabilities	15 269	–	–	24	–	–	–	24	15 293
Rights of Youth	1 037 300	–	–	5	–	–	–	5	1 037 305
<b>Total</b>	<b>1 361 686</b>	–	–	–	–	–	–	–	<b>1 361 686</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>229 089</b>	–	–	<b>(721)</b>	–	–	–	<b>(721)</b>	<b>228 368</b>
Compensation of employees	139 457	–	–	3 539	–	–	–	3 539	142 996
Goods and services	89 632	–	–	(4 260)	–	–	–	(4 260)	85 372
<b>Transfers and subsidies</b>	<b>1 124 240</b>	–	–	–	–	–	–	–	<b>1 124 240</b>
Provinces and municipalities	19	–	–	–	–	–	–	–	19
Departmental agencies and accounts	1 122 042	–	–	–	–	–	–	–	1 122 042
Foreign governments and international organisations	1 954	–	–	–	–	–	–	–	1 954
Households	225	–	–	–	–	–	–	–	225
<b>Payments for capital assets</b>	<b>8 357</b>	–	–	<b>721</b>	–	–	–	<b>721</b>	<b>9 078</b>
Machinery and equipment	7 143	–	–	371	–	–	–	371	7 514
Software and other intangible assets	1 214	–	–	350	–	–	–	350	1 564
<b>Total</b>	<b>1 361 686</b>	–	–	–	–	–	–	–	<b>1 361 686</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

### Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		
Ministry	27 969	–	–	–	–	–	–	–	27 969
Departmental Management	20 013	–	–	650	–	–	–	650	20 663
Corporate Services	43 164	–	–	(496)	–	–	–	(496)	42 668
Financial Management	23 762	–	–	(183)	–	–	–	(183)	23 579
Office Accommodation	10 412	–	–	–	–	–	–	–	10 412
<b>Total</b>	<b>125 320</b>	–	–	<b>(29)</b>	–	–	–	<b>(29)</b>	<b>125 291</b>

**Programme 1: Administration (continued)**

Economic classification	2025/26	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
<b>Current payments</b>	<b>116 925</b>	–	–	(500)	–	–	–	(500)	<b>116 425</b>
Compensation of employees	69 365	–	–	–	–	–	–	–	69 365
Goods and services	47 560	–	–	(500)	–	–	–	(500)	47 060
<b>Transfers and subsidies</b>	<b>38</b>	–	–	–	–	–	–	–	<b>38</b>
Provinces and municipalities	19	–	–	–	–	–	–	–	19
Households	19	–	–	–	–	–	–	–	19
<b>Payments for capital assets</b>	<b>8 357</b>	–	–	<b>471</b>	–	–	–	<b>471</b>	<b>8 828</b>
Machinery and equipment	7 143	–	–	171	–	–	–	171	7 314
Software and other intangible assets	1 214	–	–	300	–	–	–	300	1 514
<b>Total</b>	<b>125 320</b>	–	–	<b>(29)</b>	–	–	–	<b>(29)</b>	<b>125 291</b>

**Programme 2: Advocacy and Mainstreaming for the Rights of Women**

Subprogramme	2025/26	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Management:	4 207	–	–	–	–	–	–	–	4 207
Advocacy and Mainstreaming for the Rights of Women									
Social	21 501	–	–	(1 000)	–	–	–	(1 000)	20 501
Empowerment of Women									
Economic	16 150	–	–	2 500	–	–	–	2 500	18 650
Empowerment of Women									
Commission for Gender Equality	97 475	–	–	–	–	–	–	–	97 475
<b>Total</b>	<b>139 333</b>	–	–	<b>1 500</b>	–	–	–	<b>1 500</b>	<b>140 833</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>41 858</b>	–	–	<b>1 449</b>	–	–	–	<b>1 449</b>	<b>43 307</b>
Compensation of employees	21 669	–	–	3 539	–	–	–	3 539	25 208
Goods and services	20 189	–	–	(2 090)	–	–	–	(2 090)	18 099
<b>Transfers and subsidies</b>	<b>97 475</b>	–	–	–	–	–	–	–	<b>97 475</b>
Departmental agencies and accounts	97 475	–	–	–	–	–	–	–	97 475
<b>Payments for capital assets</b>	–	–	–	<b>51</b>	–	–	–	<b>51</b>	<b>51</b>
Machinery and equipment	–	–	–	51	–	–	–	51	51
<b>Total</b>	<b>139 333</b>	–	–	<b>1 500</b>	–	–	–	<b>1 500</b>	<b>140 833</b>

**Programme 3: Monitoring, Evaluation, Research and Coordination**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Management:	3 763	–	–	–	–	–	–	–	3 763
Monitoring, Evaluation, Research and Coordination									
Research and Knowledge Management	8 874	–	–	–	–	–	–	–	8 874
International Relations, Stakeholder Management and Capacity Building	23 294	–	–	(1 500)	–	–	–	(1 500)	21 794
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	8 533	–	–	–	–	–	–	–	8 533
<b>Total</b>	<b>44 464</b>	–	–	(1 500)	–	–	–	(1 500)	<b>42 964</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>42 510</b>	–	–	(1 500)	–	–	–	(1 500)	<b>41 010</b>
Compensation of employees	28 986	–	–	–	–	–	–	–	28 986
Goods and services	13 524	–	–	(1 500)	–	–	–	(1 500)	12 024
<b>Transfers and subsidies</b>	<b>1 954</b>	–	–	–	–	–	–	–	<b>1 954</b>
Foreign governments and international organisations	1 954	–	–	–	–	–	–	–	1 954
<b>Total</b>	<b>44 464</b>	–	–	(1 500)	–	–	–	(1 500)	<b>42 964</b>

**Programme 4: Rights of Persons with Disabilities**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Management:	572	–	–	–	–	–	–	–	572
Advocacy and Mainstreaming for the Rights of Persons with Disabilities									
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	14 697	–	–	24	–	–	–	24	14 721
<b>Total</b>	<b>15 269</b>	–	–	24	–	–	–	24	<b>15 293</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>15 063</b>	–	–	(170)	–	–	–	(170)	<b>14 893</b>
Compensation of employees	10 493	–	–	–	–	–	–	–	10 493
Goods and services	4 570	–	–	(170)	–	–	–	(170)	4 400
<b>Transfers and subsidies</b>	<b>206</b>	–	–	(5)	–	–	–	(5)	<b>201</b>
Households	206	–	–	(5)	–	–	–	(5)	201
<b>Payments for capital assets</b>	<b>–</b>	–	–	199	–	–	–	199	<b>199</b>
Machinery and equipment	–	–	–	149	–	–	–	149	149
Software and other intangible assets	–	–	–	50	–	–	–	50	50
<b>Total</b>	<b>15 269</b>	–	–	24	–	–	–	24	<b>15 293</b>

**Programme 5: Rights of Youth**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management:	1 615	–	–	–	–	–	–	–	1 615
Advocacy and Mainstreaming for the Rights of Youth									
Advocacy and Mainstreaming for the Rights of Youth	11 118	–	–	5	–	–	–	5	11 123
National Youth Development Agency	1 024 567	–	–	–	–	–	–	–	1 024 567
<b>Total</b>	<b>1 037 300</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>1 037 305</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>12 733</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>12 733</b>
Compensation of employees	8 944	–	–	–	–	–	–	–	8 944
Goods and services	3 789	–	–	–	–	–	–	–	3 789
<b>Transfers and subsidies</b>	<b>1 024 567</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>1 024 572</b>
Departmental agencies and accounts	1 024 567	–	–	–	–	–	–	–	1 024 567
Households	–	–	–	5	–	–	–	5	5
<b>Total</b>	<b>1 037 300</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>1 037 305</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote**

Programmes					
1. Administration					
2. Advocacy and Mainstreaming for the Rights of Women					
3. Monitoring, Evaluation, Research and Coordination					
4. Rights of Persons with Disabilities					
5. Rights of Youth					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(529)</b>	<b>Programme 1</b>		<b>500</b>
Goods and services	Business and advisory services	(120)	Software and other intangible assets	Operating system software	120
	Advertising	(200)	Machinery and equipment	Audiovisual equipment	200
	Advertising	(180)	Software and other intangible assets	Operating system software	180
			<b>Programme 4</b>		<b>29</b>
Machinery and equipment	Lease printers	(29)	Machinery and equipment	Laptops	29
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(3 590)</b>	<b>Programme 2</b>		<b>3 590</b>
Goods and services	Venues and facilities	(51)	Machinery and equipment	Laptops	51
	Business and advisory services <sup>1</sup>	(3 539)	Compensation of employees	Gender-based violence and femicide interim secretariat <sup>1</sup>	3 539
Shifts within the programme as a percentage of the programme budget		2.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(1 500)</b>	<b>Programme 2</b>		<b>1 500</b>
Goods and services	Venues and facilities	(1 500)	Goods and services	Venues and facilities	1 500
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		3.4%			
<b>Programme 4</b>		<b>(175)</b>	<b>Programme 4</b>		<b>170</b>
Goods and services	Venues and facilities	(120)	Machinery and equipment	Laptops	120
	Venues and facilities	(50)	Software and other intangible assets	Operating system software	50
			<b>Programme 5</b>		<b>5</b>
Households	Leave gratuities	(5)	Households	Leave gratuities	5
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(5 794)</b>	<b>5 794</b>		

1. National Treasury approval has been obtained.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	120 611	56 014	46.4	120 113	99.6	125 291	9.2	57 840	46.2
Advocacy and Mainstreaming for the Rights of Women	129 308	58 827	45.5	121 676	94.1	140 833	10.3	69 712	49.5
Monitoring, Evaluation, Research and Coordination	40 519	15 881	39.2	40 879	100.9	42 964	3.2	21 079	49.1
Rights of Persons with Disabilities	14 406	5 390	37.4	14 528	100.8	15 293	1.1	6 196	40.5
Rights of Youth	715 868	533 197	74.5	713 823	99.7	1 037 305	76.2	516 440	49.8
<b>Total</b>	<b>1 020 712</b>	<b>669 309</b>	<b>65.6</b>	<b>1 011 019</b>	<b>99.1</b>	<b>1 361 686</b>	<b>100.0</b>	<b>671 267</b>	<b>49.3</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>209 407</b>	<b>90 188</b>	<b>43.1</b>	<b>199 824</b>	<b>95.4</b>	<b>228 368</b>	<b>16.8</b>	<b>110 066</b>	<b>48.2</b>
Compensation of employees	135 126	62 894	46.5	125 853	93.1	142 996	10.5	67 298	47.1
Goods and services	74 281	27 294	36.7	73 971	99.6	85 372	6.3	42 768	50.1
<b>Transfers and subsidies</b>	<b>805 675</b>	<b>577 456</b>	<b>71.7</b>	<b>805 902</b>	<b>100.0</b>	<b>1 124 240</b>	<b>82.6</b>	<b>561 033</b>	<b>49.9</b>
Provinces and municipalities	18	1	5.6	1	5.6	19	0.0	4	21.1
Departmental agencies and accounts	802 878	575 015	71.6	802 878	100.0	1 122 042	82.4	561 020	50.0
Foreign governments and international organisations	1 870	1 335	71.4	1 336	71.4	1 954	0.1	—	—
Households	909	1 105	121.6	1 687	185.6	225	0.0	9	4.0
<b>Payments for capital assets</b>	<b>5 630</b>	<b>1 665</b>	<b>29.6</b>	<b>5 293</b>	<b>94.0</b>	<b>9 078</b>	<b>0.7</b>	<b>168</b>	<b>1.9</b>
Machinery and equipment	4 188	768	18.3	3 985	95.2	7 514	0.6	168	2.2
Software and other intangible assets	1 442	897	62.2	1 308	90.7	1 564	0.1	—	—
<b>Total</b>	<b>1 020 712</b>	<b>669 309</b>	<b>65.6</b>	<b>1 011 019</b>	<b>99.1</b>	<b>1 361 686</b>	<b>100.0</b>	<b>671 267</b>	<b>49.3</b>

## Expenditure trends

Total expenditure in 2024/25 was R1 billion, 99.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R669.3 million, 65.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R671.3 million, 49.3 per cent of the adjusted appropriation of R1.4 billion for the year. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R2 million, 0.3 per cent. This was mainly due to expenditure related to South Africa's G20 presidency and the payment of invoices carried over from 2024/25.

## Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
Departmental receipts	281	261	92.9	550	195.7	65	180	100.0	110	61.1
Sales of goods and services produced by the department	95	75	78.9	145	152.6	65	140	77.8	72	51.4
Sales of scrap, waste, arms and other used current goods	—	—	—	—	—	—	1	0.6	1	100.0
Fines, penalties and forfeits	118	118	100.0	118	100.0	—	—	—	—	—
Sales of capital assets	44	44	100.0	76	172.7	—	12	6.7	10	83.3
Transactions in financial assets and liabilities	24	24	100.0	211	879.2	—	27	15.0	27	100.0
Total	281	261	92.9	550	195.7	65	180	100.0	110	61.1

## Revenue trends

Mid-year revenue in 2024/25 was R261 000, 92.9 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R110 000, 61.1 per cent of the adjusted estimate of R180 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R151 000, 57.9 per cent. This was mainly due to increased income in 2024/25 from the sale of obsolete capital assets such as laptops, cell phones and tablets.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
<b>Rights of Persons with Disabilities Households Social benefits Current</b>	<b>206</b>	—	—	(5)	—	—	—	(5)	<b>201</b>
Employee social benefits	206	—	—	(5)	—	—	—	(5)	201
<b>Rights of Youth Households Social benefits Current</b>	<b>—</b>	—	—	5	—	—	—	5	<b>5</b>
Employee social benefits	—	—	—	5	—	—	—	5	5



## Civilian Secretariat for the Police Service

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>172 245</b>	—	<b>(7 000)</b>	<b>7 354</b>	<b>172 599</b>
<b>of which:</b>					
Current payments	170 278	—	(7 000)	—	163 278
Transfers and subsidies	242	—	—	—	242
Payments for capital assets	1 725	—	—	7 354	9 079
Executive authority	Minister of Police				
Accounting officer	Secretary of Police				
Website	www.policesecretariat.gov.za				

### Vote purpose

*Provide strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of capacity-building workshops held with district municipalities; community safety forums; and justice, crime prevention and security cluster departments on crime prevention policies or safety and security issues per year <sup>1</sup>	Intersectoral Coordination and Strategic Partnerships	Outcome 20: Safer communities and increased business confidence	3	1	–
Number of progress reports on the facilitation of the integrated crime and violence prevention strategy submitted to the secretary for approval per year	Legislation and Policy Development		2	1	–
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		1	0	4 <sup>1</sup>
Number of police oversight initiatives undertaken per year	Civilian Oversight, Monitoring and Evaluations		2	0	–
Number of assessments on the implementation of and compliance with the Domestic Violence Act (1998) by the South African Police Service conducted per year	Civilian Oversight, Monitoring and Evaluations		2	1	–

*1. Indicator/Target changed to align with the department's 2025/26 annual performance plan, which was finalised after the publication of the 2025 ENE.*

### Progress

The Second-Hand Goods Amendment Bill, the Firearms Control Amendment Bill, the South African Police Service Amendment Bill and the Stock Theft Amendment Bill are at various stages of consultation with affected stakeholders. They are set to be submitted to the minister for approval and thereafter to Cabinet before the end of the financial year.

The department is on track to undertake targeted oversight initiatives at police stations in the second half of the year.



## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>		
Administration	76 909	—	—	3 718	354	—	—	4 072	80 981
Intersectoral	30 301	—	—	(2 955)	—	—	—	(2 955)	27 346
Coordination and Strategic Partnerships									
Legislation and Policy	27 193	—	—	(732)	—	—	—	(732)	26 461
Development									
Civilian Oversight, Monitoring and Evaluations	37 842	—	—	(31)	—	—	—	(31)	37 811
<b>Total</b>	<b>172 245</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>354</b>	<b>—</b>	<b>—</b>	<b>354</b>	<b>172 599</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>170 278</b>	<b>—</b>	<b>—</b>	<b>(7 000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(7 000)</b>	<b>163 278</b>
Compensation of employees	136 958	—	—	(7 000)	—	—	—	(7 000)	129 958
Goods and services	33 320	—	—	—	—	—	—	—	33 320
<b>Transfers and subsidies</b>	<b>242</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>242</b>
Provinces and municipalities	26	—	—	—	—	—	—	—	26
Departmental agencies and accounts	136	—	—	—	—	—	—	—	136
Households	80	—	—	—	—	—	—	—	80
<b>Payments for capital assets</b>	<b>1 725</b>	<b>—</b>	<b>—</b>	<b>7 000</b>	<b>354</b>	<b>—</b>	<b>—</b>	<b>7 354</b>	<b>9 079</b>
Machinery and equipment	1 328	—	—	7 000	354	—	—	7 354	8 682
Software and other intangible assets	397	—	—	—	—	—	—	—	397
<b>Total</b>	<b>172 245</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>354</b>	<b>—</b>	<b>—</b>	<b>354</b>	<b>172 599</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

### Programme 1: Administration

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Department Management	14 625	–	–	814	–	–	–	814	15 439
Corporate Services	27 575	–	–	2 837	354	–	–	3 191	30 766
Finance Administration	20 051	–	–	881	–	–	–	881	20 932
Office Accommodation	9 479	–	–	–	–	–	–	–	9 479
Internal Audit	5 179	–	–	(814)	–	–	–	(814)	4 365
<b>Total</b>	<b>76 909</b>	<b>–</b>	<b>–</b>	<b>3 718</b>	<b>354</b>	<b>–</b>	<b>–</b>	<b>4 072</b>	<b>80 981</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>76 066</b>	<b>–</b>	<b>–</b>	<b>(1 986)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 986)</b>	<b>74 080</b>
Compensation of employees	56 987	–	–	(1 986)	–	–	–	(1 986)	55 001
Goods and services	19 079	–	–	–	–	–	–	–	19 079
<b>Transfers and subsidies</b>	<b>174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>174</b>
Provinces and municipalities	18	–	–	–	–	–	–	–	18
Departmental agencies and accounts	136	–	–	–	–	–	–	–	136
Households	20	–	–	–	–	–	–	–	20
<b>Payments for capital assets</b>	<b>669</b>	<b>–</b>	<b>–</b>	<b>5 704</b>	<b>354</b>	<b>–</b>	<b>–</b>	<b>6 058</b>	<b>6 727</b>
Machinery and equipment	353	–	–	5 704	354	–	–	6 058	6 411
Software and other intangible assets	316	–	–	–	–	–	–	–	316
<b>Total</b>	<b>76 909</b>	<b>–</b>	<b>–</b>	<b>3 718</b>	<b>354</b>	<b>–</b>	<b>–</b>	<b>4 072</b>	<b>80 981</b>

**Programme 2: Intersectoral Coordination and Strategic Partnerships**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Intergovernmental, Civil Society and Public-Private Partnerships	23 116	–	–	(1 638)	–	–	–	(1 638)	21 478
Community Outreach	7 185	–	–	(1 317)	–	–	–	(1 317)	5 868
<b>Total</b>	<b>30 301</b>	–	–	<b>(2 955)</b>	–	–	–	<b>(2 955)</b>	<b>27 346</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>29 999</b>	–	–	<b>(3 167)</b>	–	–	–	<b>(3 167)</b>	<b>26 832</b>
Compensation of employees	25 007	–	–	(3 167)	–	–	–	(3 167)	21 840
Goods and services	4 992	–	–	–	–	–	–	–	4 992
<b>Transfers and subsidies</b>	<b>30</b>	–	–	–	–	–	–	–	<b>30</b>
Households	30	–	–	–	–	–	–	–	30
<b>Payments for capital assets</b>	<b>272</b>	–	–	<b>212</b>	–	–	–	<b>212</b>	<b>484</b>
Machinery and equipment	272	–	–	212	–	–	–	212	484
<b>Total</b>	<b>30 301</b>	–	–	<b>(2 955)</b>	–	–	–	<b>(2 955)</b>	<b>27 346</b>

**Programme 3: Legislation and Policy Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Policy Development and Research	18 770	–	–	300	–	–	–	300	19 070
Legislation	8 423	–	–	(1 032)	–	–	–	(1 032)	7 391
<b>Total</b>	<b>27 193</b>	–	–	<b>(732)</b>	–	–	–	<b>(732)</b>	<b>26 461</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>27 019</b>	–	–	<b>(1 192)</b>	–	–	–	<b>(1 192)</b>	<b>25 827</b>
Compensation of employees	22 723	–	–	(1 192)	–	–	–	(1 192)	21 531
Goods and services	4 296	–	–	–	–	–	–	–	4 296
<b>Payments for capital assets</b>	<b>174</b>	–	–	<b>460</b>	–	–	–	<b>460</b>	<b>634</b>
Machinery and equipment	174	–	–	460	–	–	–	460	634
<b>Total</b>	<b>27 193</b>	–	–	<b>(732)</b>	–	–	–	<b>(732)</b>	<b>26 461</b>

**Programme 4: Civilian Oversight, Monitoring and Evaluations**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Police Performance, Conduct and Compliance	19 562	–	–	–	–	–	–	–	19 562
Policy and Programme Evaluations	6 650	–	–	–	–	–	–	–	6 650
Office of the Directorate for Priority Crime Investigation Judge	7 498	–	–	160	–	–	–	160	7 658
National Forensic Oversight and Ethics Board	4 132	–	–	(191)	–	–	–	(191)	3 941
<b>Total</b>	<b>37 842</b>	–	–	<b>(31)</b>	–	–	–	<b>(31)</b>	<b>37 811</b>

**Programme 4: Civilian Oversight, Monitoring and Evaluations (continued)**

Economic classification	2025/26	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
<b>Current payments</b>	<b>37 194</b>	–	–	(655)	–	–	–	(655)	<b>36 539</b>
Compensation of employees	32 241	–	–	(655)	–	–	–	(655)	31 586
Goods and services	4 953	–	–	–	–	–	–	–	4 953
<b>Transfers and subsidies</b>	<b>38</b>	–	–	–	–	–	–	–	<b>38</b>
Provinces and municipalities	8	–	–	–	–	–	–	–	8
Households	30	–	–	–	–	–	–	–	30
<b>Payments for capital assets</b>	<b>610</b>	–	–	624	–	–	–	624	<b>1 234</b>
Machinery and equipment	529	–	–	624	–	–	–	624	1 153
Software and other intangible assets	81	–	–	–	–	–	–	–	81
<b>Total</b>	<b>37 842</b>	–	–	(31)	–	–	–	(31)	<b>37 811</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote**

<b>Programmes</b>					
1. Administration					
2. Intersectoral Coordination and Strategic Partnerships					
3. Legislation and Policy Development					
4. Civilian Oversight, Monitoring and Evaluations					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(1 986)</b>	<b>Programme 1</b>		<b>1 986</b>
Compensation of employees	Vacant posts	(1 986)	Machinery and equipment	System updates and vehicles	1 986
Shifts within the programme as a percentage of the programme budget		2.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(3 167)</b>	<b>Programme 1</b>		<b>2 955</b>
Compensation of employees	Vacant posts	(2 955)	Machinery and equipment	System updates and vehicles	2 955
	Vacant posts	(212)	<b>Programme 2</b>		<b>212</b>
			Machinery and equipment	System updates and vehicles	212
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>9.8%</b>			
<b>Programme 3</b>		<b>(1 192)</b>	<b>Programme 1</b>		<b>732</b>
Compensation of employees	Vacant posts	(732)	Machinery and equipment	System updates and vehicles	732
	Vacant posts	(460)	<b>Programme 3</b>		<b>460</b>
			Machinery and equipment	System updates and vehicles	460
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.7%</b>			
<b>Programme 4</b>		<b>(655)</b>	<b>Programme 1</b>		<b>31</b>
Compensation of employees	Vacant posts	(31)	Machinery and equipment	System updates and vehicles	31
	Vacant posts	(624)	<b>Programme 4</b>		<b>624</b>
			Machinery and equipment	System updates and vehicles	624
Shifts within the programme as a percentage of the programme budget		1.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Total</b>		<b>(7 000)</b>			
					<b>7 000</b>

## Rollovers – R354 000

### Programme 1: Administration

R354 000 is rolled over for the purchase of laptops.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome		Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
R thousand		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation					Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	70 393	37 580	53.4	74 406	105.7	80 981	46.9	40 435	49.9
Intersectoral	28 108	12 898	45.9	25 873	92.0	27 346	15.8	13 004	47.6
Coordination and Strategic Partnerships									
Legislation and Policy	23 493	10 973	46.7	22 967	97.8	26 461	15.3	11 963	45.2
Development Civilian Oversight, Monitoring and Evaluations	33 970	15 758	46.4	32 203	94.8	37 811	21.9	17 437	46.1
<b>Total</b>	<b>155 964</b>	<b>77 209</b>	<b>49.5</b>	<b>155 449</b>	<b>99.7</b>	<b>172 599</b>	<b>100.0</b>	<b>82 839</b>	<b>48.0</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>153 293</b>	<b>76 446</b>	<b>49.9</b>	<b>153 297</b>	<b>100.0</b>	<b>163 278</b>	<b>94.6</b>	<b>80 547</b>	<b>49.3</b>
Compensation of employees	122 612	58 345	47.6	115 720	94.4	129 958	75.3	63 180	48.6
Goods and services	30 681	18 101	59.0	37 577	122.5	33 320	19.3	17 367	52.1
<b>Transfers and subsidies</b>	<b>655</b>	<b>332</b>	<b>50.7</b>	<b>497</b>	<b>75.9</b>	<b>242</b>	<b>0.1</b>	<b>50</b>	<b>20.7</b>
Provinces and municipalities	25	6	24.0	8	32.0	26	0.0	5	19.2
Departmental agencies and accounts	130	130	100.0	130	100.0	136	0.1	–	–
Households	500	196	39.2	359	71.8	80	0.0	45	56.3
<b>Payments for capital assets</b>	<b>2 016</b>	<b>431</b>	<b>21.4</b>	<b>1 655</b>	<b>82.1</b>	<b>9 079</b>	<b>5.3</b>	<b>2 242</b>	<b>24.7</b>
Machinery and equipment	1 636	362	22.1	1 586	96.9	8 682	5.0	2 222	25.6
Software and other intangible assets	380	69	18.2	69	18.2	397	0.2	20	5.0
<b>Total</b>	<b>155 964</b>	<b>77 209</b>	<b>49.5</b>	<b>155 449</b>	<b>99.7</b>	<b>172 599</b>	<b>100.0</b>	<b>82 839</b>	<b>48.0</b>

## Expenditure trends

Total expenditure in 2024/25 was R155.4 million, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R77.2 million, 49.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R82.8 million, 48 per cent of the adjusted appropriation of R172.6 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R5.6 million, 7.3 per cent. This was mainly due to the spending of additional funding to enhance the department's human resource capacity.

## Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>162</b>	<b>135</b>	<b>83.3</b>	<b>171</b>	<b>105.6</b>	<b>74</b>	<b>80</b>	<b>100.0</b>	<b>39</b>	<b>48.8</b>
Sales of goods and services produced by the department	64	37	57.8	73	114.1	66	80	100.0	39	48.8
Sales of capital assets	98	98	100.0	98	100.0	—	—	—	—	—
Transactions in financial assets and liabilities	—	—	—	—	—	8	—	—	—	—
<b>Total</b>	<b>162</b>	<b>135</b>	<b>83.3</b>	<b>171</b>	<b>105.6</b>	<b>74</b>	<b>80</b>	<b>100.0</b>	<b>39</b>	<b>48.8</b>

### Revenue trends

Mid-year revenue in 2024/25 was R135 000, 83.3 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R39 000, 48.8 per cent of the adjusted estimate of R74 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R96 000, 71.1 per cent. This was mainly due to a decrease in the sale of capital assets.

## Correctional Services

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	29 221 952	—	(3 080)	4 332	29 223 204
of which:					
Current payments	28 050 467	—	(3 080)	—	28 047 387
Transfers and subsidies	784 992	—	—	1 252	786 244
Payments for capital assets	386 493	—	—	3 080	389 573
Executive authority	Minister of Justice and Correctional Services				
Accounting officer	National Commissioner of Correctional Services				
Website	www.dcs.gov.za				

### Vote purpose

*Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to August) <sup>1</sup>	Changed target for 2025/26 <sup>2</sup>
Percentage of inmates who escape from correctional facilities per year	Incarceration	Outcome 20: Safer communities and increased business confidence	0.028%	0% (0/165 311)	0.012%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.4%	0.72% (1 194/165 311)	2.28%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		50%	54.4% (58 244/107 067)	–
Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year	Rehabilitation		84%	41.4% (37 022/89 402)	98%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	99.9% (10 763/10 778)	100%
Offender viral load suppression rate (at 12 months) per year	Care		95%	99% (478/483)	96%
Percentage of parolees whose parole status has not been revoked per year	Social Reintegration		97%	99.2% (18 945/19 090)	–
Percentage of probationers whose probation status has not been revoked per year	Social Reintegration		97%	99.1% (2 976/3 002)	–

1. Only data for the first five months of 2025/26 was available at the time of publication.

2. The department revised the targets for some indicators to ensure alignment between the 2025/26 targets and the 2024/25 baseline, and to eliminate duplicates in reporting on performance.

### Progress

No inmates escaped from correctional facilities in the first five months of the 2025/26 and only 1 194 inmates were reported injured due to the effective implementation of the department's escape and assault prevention strategy. The department overachieved on its targets for the percentage of parolees and probationers whose status was not revoked. This was as a result of compliance with the procedure manual, which applies to all people considered for placement into and those already within the community corrections system. The high achievement by mid-year on the targeted percentage of offenders participating

in long occupational skills programmes per year was due to intensified efforts to partner with various stakeholders for the provision of various occupational and vocational skills programmes.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	5 233 425	—	—	—	—	—	—	—	5 233 425
Incarceration	17 921 348	—	—	—	—	1 252	—	1 252	17 922 600
Rehabilitation	2 233 831	—	—	—	—	—	—	—	2 233 831
Care	2 587 095	—	—	—	—	—	—	—	2 587 095
Social Reintegration	1 246 253	—	—	—	—	—	—	—	1 246 253
<b>Total</b>	<b>29 221 952</b>	—	—	—	—	<b>1 252</b>	—	<b>1 252</b>	<b>29 223 204</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>28 050 467</b>	—	—	(3 080)	—	—	—	(3 080)	<b>28 047 387</b>
Compensation of employees	20 518 762	—	—	—	—	—	—	—	20 518 762
Goods and services	7 531 705	—	—	(3 080)	—	—	—	(3 080)	7 528 625
<b>Transfers and subsidies</b>	<b>784 992</b>	—	—	—	—	<b>1 252</b>	—	<b>1 252</b>	<b>786 244</b>
Provinces and municipalities	9 817	—	—	—	—	—	—	—	9 817
Departmental agencies and accounts	132 794	—	—	—	—	—	—	—	132 794
Households	642 381	—	—	—	—	1 252	—	1 252	643 633
<b>Payments for capital assets</b>	<b>386 493</b>	—	—	<b>3 080</b>	—	—	—	<b>3 080</b>	<b>389 573</b>
Buildings and other fixed structures	232 311	—	—	—	—	—	—	—	232 311
Machinery and equipment	151 193	—	—	2 435	—	—	—	2 435	153 628
Biological assets	2 989	—	—	645	—	—	—	645	3 634
<b>Total</b>	<b>29 221 952</b>	—	—	—	—	<b>1 252</b>	—	<b>1 252</b>	<b>29 223 204</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	73 392	—	—	—	—	—	—	—	73 392
Management	917 898	—	—	—	—	—	—	—	917 898
Human Resources	2 198 212	—	—	—	—	—	—	—	2 198 212
Finance	1 371 887	—	—	—	—	—	—	—	1 371 887
Assurance Services	179 083	—	—	—	—	—	—	—	179 083
Information Technology	377 355	—	—	—	—	—	—	—	377 355
Office	115 598	—	—	—	—	—	—	—	115 598
Accommodation	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>5 233 425</b>	—	—	—	—	—	—	—	<b>5 233 425</b>

**Programme 1: Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>4 596 155</b>	–	–	–	–	–	–	–	<b>4 596 155</b>
Compensation of employees	3 347 012	–	–	–	–	–	–	–	3 347 012
Goods and services	1 249 143	–	–	–	–	–	–	–	1 249 143
<b>Transfers and subsidies</b>	<b>522 912</b>	–	–	–	–	–	–	–	<b>522 912</b>
Provinces and municipalities	9 817	–	–	–	–	–	–	–	9 817
Departmental agencies and accounts	11 642	–	–	–	–	–	–	–	11 642
Households	501 453	–	–	–	–	–	–	–	501 453
<b>Payments for capital assets</b>	<b>114 358</b>	–	–	–	–	–	–	–	<b>114 358</b>
Buildings and other fixed structures	52	–	–	–	–	–	–	–	52
Machinery and equipment	114 306	–	–	–	–	–	–	–	114 306
<b>Total</b>	<b>5 233 425</b>	–	–	–	–	–	–	–	<b>5 233 425</b>

**Programme 2: Incarceration**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Security Operations	9 714 620	–	–	–	–	–	–	–	9 714 620
Facilities	4 483 923	–	–	–	–	–	–	–	4 483 923
Remand Detention	879 559	–	–	–	–	–	–	–	879 559
Offender Management	2 722 094	–	–	–	–	1 252	–	1 252	2 723 346
Judicial Inspectorate for Correctional Services	121 152	–	–	–	–	–	–	–	121 152
<b>Total</b>	<b>17 921 348</b>	–	–	–	–	<b>1 252</b>	–	<b>1 252</b>	<b>17 922 600</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>17 429 016</b>	–	–	–	–	–	–	–	<b>17 429 016</b>
Compensation of employees	13 250 032	–	–	–	–	–	–	–	13 250 032
Goods and services	4 178 984	–	–	–	–	–	–	–	4 178 984
<b>Transfers and subsidies</b>	<b>249 841</b>	–	–	–	–	<b>1 252</b>	–	<b>1 252</b>	<b>251 093</b>
Departmental agencies and accounts	121 152	–	–	–	–	–	–	–	121 152
Households	128 689	–	–	–	–	1 252	–	1 252	129 941
<b>Payments for capital assets</b>	<b>242 491</b>	–	–	–	–	–	–	–	<b>242 491</b>
Buildings and other fixed structures	232 259	–	–	–	–	–	–	–	232 259
Machinery and equipment	8 065	–	–	–	–	–	–	–	8 065
Biological assets	2 167	–	–	–	–	–	–	–	2 167
<b>Total</b>	<b>17 921 348</b>	–	–	–	–	<b>1 252</b>	–	<b>1 252</b>	<b>17 922 600</b>



**Programme 3: Rehabilitation**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Correctional Programmes	449 091	–	–	–	–	–	–	–	449 091
Offender Development	1 195 107	–	–	–	–	–	–	–	1 195 107
Psychological, Social and Spiritual Services	589 633	–	–	–	–	–	–	–	589 633
<b>Total</b>	<b>2 233 831</b>	–	–	–	–	–	–	–	<b>2 233 831</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 214 269</b>	–	–	(3 080)	–	–	–	(3 080)	<b>2 211 189</b>
Compensation of employees	1 712 561	–	–	–	–	–	–	–	1 712 561
Goods and services	501 708	–	–	(3 080)	–	–	–	(3 080)	498 628
<b>Transfers and subsidies</b>	<b>1 580</b>	–	–	–	–	–	–	–	<b>1 580</b>
Households	1 580	–	–	–	–	–	–	–	1 580
<b>Payments for capital assets</b>	<b>17 982</b>	–	–	3 080	–	–	–	3 080	<b>21 062</b>
Machinery and equipment	17 160	–	–	2 435	–	–	–	2 435	19 595
Biological assets	822	–	–	645	–	–	–	645	1 467
<b>Total</b>	<b>2 233 831</b>	–	–	–	–	–	–	–	<b>2 233 831</b>

**Programme 4: Care**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Nutritional Services	1 286 972	–	–	–	–	–	–	–	1 286 972
Health and Hygiene Services	1 300 123	–	–	–	–	–	–	–	1 300 123
<b>Total</b>	<b>2 587 095</b>	–	–	–	–	–	–	–	<b>2 587 095</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 573 138</b>	–	–	–	–	–	–	–	<b>2 573 138</b>
Compensation of employees	1 123 844	–	–	–	–	–	–	–	1 123 844
Goods and services	1 449 294	–	–	–	–	–	–	–	1 449 294
<b>Transfers and subsidies</b>	<b>4 352</b>	–	–	–	–	–	–	–	<b>4 352</b>
Households	4 352	–	–	–	–	–	–	–	4 352
<b>Payments for capital assets</b>	<b>9 605</b>	–	–	–	–	–	–	–	<b>9 605</b>
Machinery and equipment	9 605	–	–	–	–	–	–	–	9 605
<b>Total</b>	<b>2 587 095</b>	–	–	–	–	–	–	–	<b>2 587 095</b>

**Programme 5: Social Reintegration**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Supervision	1 106 582	–	–	–	–	–	–	–	1 106 582
Community Reintegration Office	88 106	–	–	–	–	–	–	–	88 106
Accommodation: Community Corrections	51 565	–	–	–	–	–	–	–	51 565
<b>Total</b>	<b>1 246 253</b>	–	–	–	–	–	–	–	<b>1 246 253</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 237 889</b>	–	–	–	–	–	–	–	<b>1 237 889</b>
Compensation of employees	1 085 313	–	–	–	–	–	–	–	1 085 313
Goods and services	152 576	–	–	–	–	–	–	–	152 576
<b>Transfers and subsidies</b>	<b>6 307</b>	–	–	–	–	–	–	–	<b>6 307</b>
Households	6 307	–	–	–	–	–	–	–	6 307
<b>Payments for capital assets</b>	<b>2 057</b>	–	–	–	–	–	–	–	<b>2 057</b>
Machinery and equipment	2 057	–	–	–	–	–	–	–	2 057
<b>Total</b>	<b>1 246 253</b>	–	–	–	–	–	–	–	<b>1 246 253</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote**

Programmes					
1. Administration					
2. Incarceration					
3. Rehabilitation					
4. Care					
5. Social Reintegration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(3 080)</b>	<b>Programme 3</b>		<b>3 080</b>
Goods and services	Farming supplies, material supplies	(3 080)	Payments for capital assets	Machinery and equipment	3 080
Shifts within the programme as a percentage of the programme budget		0.14%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(3 080)</b>			<b>3 080</b>

**Self-financing expenditure – R1.252 million****Programme 2: Incarceration**

Revenue of R1.252 million was generated from the hiring of offenders' services in 2024/25.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand									
Administration	5 194 817	2 731 244	52.6	5 139 542	98.9	5 233 425	17.9	2 814 624	53.8
Incarceration	16 701 714	8 740 498	52.3	17 167 703	102.8	17 922 600	61.3	9 399 856	52.4
Rehabilitation	2 149 300	1 138 506	53.0	2 232 486	103.9	2 233 831	7.6	1 159 054	51.9
Care	2 483 661	1 431 285	57.6	2 706 137	109.0	2 587 095	8.9	1 494 188	57.8
Social	1 229 411	608 542	49.5	1 190 227	96.8	1 246 253	4.3	600 346	48.2
Reintegration									
Total	27 758 903	14 650 075	52.8	28 436 095	102.4	29 223 204	100.0	15 468 068	52.9
Economic classification									
Current payments	26 693 875	14 083 232	52.8	27 214 886	102.0	28 047 387	96.0	14 743 997	52.6
Compensation of employees	19 433 072	9 758 792	50.2	19 426 151	100.0	20 518 762	70.2	10 321 109	50.3
Goods and services	7 260 803	4 323 375	59.5	7 784 347	107.2	7 528 625	25.8	4 414 691	58.6
Interest and rent on land	—	1 065	—	4 388	—	—	—	8 197	—
Transfers and subsidies	749 394	341 642	45.6	773 073	103.2	786 244	2.7	390 896	49.7
Provinces and municipalities	9 054	4 352	48.1	6 807	75.2	9 817	0.0	5 063	51.6
Departmental agencies and accounts	125 750	11 143	8.9	110 880	88.2	132 794	0.5	81 286	61.2
Public corporations and private enterprises	—	—	—	—	—	—	—	402	—
Households	614 590	326 147	53.1	655 386	106.6	643 633	2.2	304 145	47.3
Payments for capital assets	315 634	225 201	71.3	448 136	142.0	389 573	1.3	333 175	85.5
Buildings and other fixed structures	222 982	157 866	70.8	333 274	149.5	232 311	0.8	291 586	125.5
Machinery and equipment	89 578	66 830	74.6	113 572	126.8	153 628	0.5	41 230	26.8
Biological assets	3 074	493	16.0	1 290	42.0	3 634	0.0	359	9.9
Software and other intangible assets	—	12	—	—	—	—	—	—	—
Total	27 758 903	14 650 075	52.8	28 436 095	102.4	29 223 204	100.0	15 468 068	52.9

### Expenditure trends

Total expenditure in 2024/25 was R28.4 billion, 102.4 per cent of the 2024/25 adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R14.7 billion, 52.8 per cent of the adjusted appropriation of R27.8 billion, whereas expenditure in the first half of 2025/26 was R15.5 billion, 52.9 per cent of the adjusted budget of R29.2 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R818 million, 5.2 per cent. This was mainly due to increased expenditure on goods and services because of the general price increase on food and food supplies.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>167 324</b>	<b>108 095</b>	<b>64.6</b>	<b>216 486</b>	<b>129.4</b>	<b>232 724</b>	<b>234 008</b>	<b>100.0</b>	<b>107 862</b>	<b>46.1</b>
Sales of goods and services produced by the department	97 819	77 251	79.0	153 024	156.4	162 982	164 266	70.2	74 749	45.5
Sales of scrap, waste, arms and other used current goods	1 532	807	52.7	1 206	78.7	1 538	1 537	0.7	1 121	72.9
Fines, penalties and forfeits	11 530	6 795	58.9	14 292	124.0	13 807	13 807	5.9	7 826	56.7
Interest, dividends and rent on land	2 151	72	3.3	135	6.3	1 103	1 103	0.5	(25)	(2.3)
Sales of capital assets	2 612	1 999	76.5	6 386	244.5	4 931	4 931	2.1	3 829	77.7
Transactions in financial assets and liabilities	51 680	21 171	41.0	41 443	80.2	48 364	48 364	20.7	20 362	42.1
<b>Total</b>	<b>167 324</b>	<b>108 095</b>	<b>64.6</b>	<b>216 486</b>	<b>129.4</b>	<b>232 724</b>	<b>234 008</b>	<b>100.0</b>	<b>107 862</b>	<b>46.1</b>

### Revenue trends

Mid-year revenue in 2024/25 was R108.1 million, 64.6 per cent of the adjusted estimate, whereas revenue in the first half of 2025/26 was R107.9 million, 46.1 per cent of the adjusted estimate R234 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R234 000. This was mainly due to a decrease in rental income in line with a decrease in the number of official tenants.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced							
		in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Incarceration									
Households									
Other transfers to households									
Current	43 242	–	–	–	–	1 252	–	1 252	44 494
Offender gratuity	43 242	–	–	–	–	1 252	–	1 252	44 494



# Judicial Inspectorate for Correctional Services

## Adjusted budget summary

		2025/26			
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>121 152</b>	–	<b>(3 820)</b>	<b>3 820</b>	<b>121 152</b>
<i>of which:</i>					
Current payments	120 454	–	(3 820)	–	116 634
Transfers and subsidies	328	–	–	–	328
Payments for capital assets	370	–	–	3 820	4 190
Executive authority	Minister of Justice and Correctional Services				
Accounting officer	National Commissioner of Correctional Services				
Website	www.dcs.gov.za				

## Department purpose

*Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to August) <sup>1</sup>	Changed target for 2025/26
Number of correctional facilities inspected on the conditions and treatment of inmates per year	Inspection and Compliance Monitoring	Outcome 20: Safer communities and increased business confidence	150	43	–
Percentage of investigations mandated within 7 days of the notification per year	Inspection and Compliance Monitoring		80%	100% (6)	–
Percentage of urgent and unresolved complaints received and processed within 60 days of receiving all relevant documents per year	Inspection and Compliance Monitoring		70%	100% (277)	–
Percentage of reported unnatural deaths in correctional facilities received and processed per year	Inspection and Compliance Monitoring		100%	100% (38)	–
Percentage of reported natural deaths in correctional facilities received and processed per year	Inspection and Compliance Monitoring		100%	100% (159)	–

1. Only data for the first five months of 2025/26 was available at the time of publication.

## Progress

In the first five months of 2025/26, 43 correctional centres against the targeted 150 for the year were inspected to evaluate the conditions and treatment of inmates. This relatively low performance was due to limited capacity. To improve performance, the inspectorate has begun recruiting inspectors and expects to fill vacant posts by year-end.

In the first five months of 2025/26, the inspectorate achieved 100 per cent of investigations mandated within 7 days of the notification against a targeted 80 per cent for the year. This was because the cases did not involve complex matters such as allegations of corruption, dishonest practices, acts of torture, or cruel, inhumane, or degrading treatment or punishment. In the first half of the year, the inspectorate exceeded the annual target for the number of urgent and unresolved complaints received and processed within 60 days of receiving all relevant documents. This was attributed to the turnaround time of receiving investigation reports and official responses from the Department of Correctional Services more quickly than before. The overachievement on the annual target for processing natural and unnatural deaths reported was due to the timeous submission of reports by the Department of Correctional Services for processing.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	59 169	–	–	–	–	–	–	–	59 169
Inspections and Compliance Monitoring	18 773	–	–	–	–	–	–	–	18 773
Regional	43 210	–	–	–	–	–	–	–	43 210
Coordination and Oversight									
<b>Total</b>	<b>121 152</b>	–	–	–	–	–	–	–	<b>121 152</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>120 454</b>	–	–	(3 820)	–	–	–	(3 820)	<b>116 634</b>
Compensation of employees	82 567	–	–	–	–	–	–	–	82 567
Goods and services	37 887	–	–	(3 820)	–	–	–	(3 820)	34 067
<b>Transfers and subsidies</b>	<b>328</b>	–	–	–	–	–	–	–	<b>328</b>
Provinces and municipalities	20	–	–	–	–	–	–	–	20
Households	308	–	–	–	–	–	–	–	308
<b>Payments for capital assets</b>	<b>370</b>	–	–	3 820	–	–	–	3 820	<b>4 190</b>
Machinery and equipment	370	–	–	3 820	–	–	–	3 820	4 190
<b>Total</b>	<b>121 152</b>	–	–	–	–	–	–	–	<b>121 152</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

### Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Management	17 055	—	—	—	—	—	—	—	17 055
Human resources	19 157	—	—	—	—	—	—	—	19 157
Finance	8 687	—	—	2 500	—	—	—	2 500	11 187
Information technology	11 886	—	—	(2 500)	—	—	—	(2 500)	9 386
Strategic management	2 384	—	—	—	—	—	—	—	2 384
<b>Total</b>	<b>59 169</b>	—	—	—	—	—	—	—	<b>59 169</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>58 471</b>	—	—	<b>(3 520)</b>	—	—	—	<b>(3 520)</b>	<b>54 951</b>
Compensation of employees	28 798	—	—	—	—	—	—	—	28 798
Goods and services	29 673	—	—	(3 520)	—	—	—	(3 520)	26 153
<b>Transfers and subsidies</b>	<b>328</b>	—	—	—	—	—	—	—	<b>328</b>
Provinces and municipalities	20	—	—	—	—	—	—	—	20
Households	308	—	—	—	—	—	—	—	308
<b>Payments for capital assets</b>	<b>370</b>	—	—	<b>3 520</b>	—	—	—	<b>3 520</b>	<b>3 890</b>
Machinery and equipment	370	—	—	3 520	—	—	—	3 520	3 890
<b>Total</b>	<b>59 169</b>	—	—	—	—	—	—	—	<b>59 169</b>

**Programme 2: Inspection Monitoring and Compliance**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
	Legal and Special Operations	18 773	–	–	–	–	–	–	18 773
	<b>Total</b>	<b>18 773</b>	–	–	–	–	–	–	<b>18 773</b>
<b>Economic classification</b>									
	<b>Current payments</b>	<b>18 773</b>	–	–	–	–	–	–	<b>18 773</b>
	Compensation of employees	15 397	–	–	–	–	–	–	15 397
	Goods and services	3 376	–	–	–	–	–	–	3 376
	<b>Total</b>	<b>18 773</b>	–	–	–	–	–	–	<b>18 773</b>

**Programme 3: Regional Coordination and Oversight**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
	Operations	43 210	–	–	–	–	–	–	43 210
	<b>Total</b>	<b>43 210</b>	–	–	–	–	–	–	<b>43 210</b>
<b>Economic classification</b>									
	<b>Current payments</b>	<b>43 210</b>	–	–	(300)	–	–	(300)	<b>42 910</b>
	Compensation of employees	38 372	–	–	–	–	–	–	38 372
	Goods and services	4 838	–	–	(300)	–	–	(300)	4 538
	<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>300</b>	–	–	<b>300</b>	<b>300</b>
	Machinery and equipment	–	–	–	300	–	–	300	300
	<b>Total</b>	<b>43 210</b>	–	–	–	–	–	–	<b>43 210</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the department**

Programmes					
1. Administration					
2. Inspection and Compliance					
3. Regional Coordination and Oversight					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(3 520)</b>	<b>Programme 1</b>		<b>3 520</b>
Goods and services	Minor assets	(20)	Payments for capital assets	Office equipment	20
	Computer services	(2 500)		Vehicles	2 500
	Computer services	(1 000)		Computers	1 000
Shifts within the programme as a percentage of the programme budget		5.9%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 3</b>		<b>(300)</b>	<b>Programme 3</b>		<b>300</b>
Goods and services	Minor assets	(300)	Payments for capital assets	Office equipment	300
		(300)			300
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget					
<b>Total</b>		<b>(3 820)</b>			<b>3 820</b>



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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand									
Administration	58 887	–	–	–	–	59 169	48.8	20 000	33.8
Inspections and Compliance Monitoring	16 549	–	–	–	–	18 773	15.5	5 762	30.7
Regional Coordination and Oversight	39 171	–	–	–	–	43 210	35.7	16 103	37.3
<b>Total</b>	<b>114 607</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>121 152</b>	<b>100.0</b>	<b>41 865</b>	<b>34.6</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>114 588</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>116 634</b>	<b>96.3</b>	<b>41 150</b>	<b>35.3</b>
Compensation of employees	72 741	–	–	–	–	82 567	68.2	29 071	35.2
Goods and services	41 847	–	–	–	–	34 067	28.1	12 079	35.5
<b>Transfers and subsidies</b>	<b>19</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>328</b>	<b>0.3</b>	<b>525</b>	<b>160.1</b>
Provinces and municipalities	19	–	–	–	–	20	0.0	14	70.0
Public corporations and private enterprises	–	–	–	–	–	–	–	(3)	–
Households	–	–	–	–	–	308	0.3	514	166.9
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 190</b>	<b>3.5</b>	<b>190</b>	<b>4.5</b>
Machinery and equipment	–	–	–	–	–	4 190	3.5	190	4.5
<b>Total</b>	<b>114 607</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>121 152</b>	<b>100.0</b>	<b>41 865</b>	<b>34.6</b>

### Expenditure trends

The Judicial Inspectorate for Correctional Services started operating as a standalone government component from 1 April 2025 and, as such, has no historical expenditure. As at 30 September 2025, the inspectorate total expenditure was R41.9 million, 34.6 per cent of the adjusted appropriation for the year.

### Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>21</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>31</b>	<b>23</b>	<b>100.0</b>	<b>12</b>	<b>52.2</b>
Sales of goods and services produced by the department	9	–	–	–	–	9	23	100.0	12	52.2
Sales of scrap, waste, arms and other used current goods	12	–	–	–	–	12	–	–	–	–
Sales of capital assets	–	–	–	–	–	10	–	–	–	–
<b>Total</b>	<b>21</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>31</b>	<b>23</b>	<b>100.0</b>	<b>12</b>	<b>52.2</b>

### Revenue trends for the first half of 2025/26

As the Judicial Inspectorate for Correctional Services only became a standalone government component from 1 April 2025, it has no historical revenue. As at 30 September 2025, actual revenue collections amounted to R23 000, 100 per cent of the projected revenue. The revenue was mainly derived from employee parking fees.

## Defence

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>57 183 704</b>	—	—	<b>1 888 486</b>	<b>59 072 190</b>
<b>of which:</b>					
Current payments	50 220 640	—	—	342 425	50 563 065
Transfers and subsidies	6 153 445	—	—	1 546 061	7 699 506
Payments for capital assets	809 619	—	—	—	809 619
Executive authority	Minister of Defence and Military Veterans				
Accounting officer	Secretary for Defence				
Website	www.dod.mil.za				

### Vote purpose

*Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first quarter of 2025/26 (April to September)	Changed target for 2025/26
Number of reserve force person days per year	Administration	Outcome 21: Effective border management and development in Africa and globally	1 997 872	2 123 141	—
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment		100% (32)	79% (25.2/32)	—
Percentage compliance with number of external operations conducted per year	Force Employment		100% (3)	67% (2/3)	—
Percentage compliance with number of internal operations conducted per year	Force Employment		100% (4)	100% (4)	—
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment		3	0	—
Number of landward sub-units deployed on border safeguarding per year	Force Employment		15	15	—
Number of maritime coastal patrols conducted per year	Force Employment		4	2	—
Number of hours flown per year	Air Defence		12 000	2 411	—
Number of hours at sea per year	Maritime Defence		8 000	2 377	—

### Progress

The department achieved 2 123 141 reserve force person days by mid-year against an annual target of 1 997 872. This overachievement was mainly due to increased reliance on deploying reserve force members instead of regular force personnel to supplement its core capacity, as these members are remunerated only when called up. Over the same period, the department complied fully with all internal operations, including executing all of South Africa's internal commitments such as border safeguarding, police support and humanitarian search-and-rescue missions. The department achieved 79 per cent compliance on meeting requirements for the Southern African Development Community standby force. This was due to delays in

the repair and maintenance of both vessels and aircraft. Performance is expected to improve in the second half of the year.

All joint, interdepartmental, interagency and multinational military exercises are planned for the fourth quarter. All 15 landward subunits were deployed in the first half of 2025/26 to safeguard borders in Limpopo, Mpumalanga, KwaZulu-Natal, Free State, Eastern Cape, Northern Cape and North West. The deployment was coordinated as a single activity.

By mid-year, the department had flown 2 411 hours against an annual target of 12 000. This slow progress was mainly due to delays in aircraft repairs and maintenance. However, the target is typically achieved in the fourth quarter of the year. Similarly, by mid-year, the department had spent only 2 377 hours at sea against an annual target of 8 000. This was due to delays in the repair and maintenance of vessels. Performance is expected to improve in the second half of the year.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	5 839 871	—	—	—	—	—	—	—	5 839 871
Force Employment	5 903 954	40 524	—	—	—	616 492	—	657 016	6 560 970
Landward Defence	18 134 449	208 588	—	—	—	832 916	—	1 041 504	19 175 953
Air Defence	7 193 733	54 208	—	—	—	—	—	54 208	7 247 941
Maritime Defence	4 978 263	33 628	—	—	—	—	—	33 628	5 011 891
Military Health	6 289 415	53 433	—	—	—	—	—	53 433	6 342 848
Support									
Defence Intelligence	1 184 163	8 461	—	—	—	—	—	8 461	1 192 624
General Support	7 659 856	40 236	—	—	—	—	—	40 236	7 700 092
<b>Total</b>	<b>57 183 704</b>	<b>439 078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 449 408</b>	<b>—</b>	<b>1 888 486</b>	<b>59 072 190</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>50 220 640</b>	<b>—</b>	<b>—</b>	<b>92 017</b>	<b>—</b>	<b>250 408</b>	<b>—</b>	<b>342 425</b>	<b>50 563 065</b>
Compensation of employees	36 703 098	—	—	—	—	—	—	—	36 703 098
Goods and services	13 517 542	—	—	92 017	—	250 408	—	342 425	13 859 967
<b>Transfers and subsidies</b>	<b>6 153 445</b>	<b>439 078</b>	<b>—</b>	<b>(92 017)</b>	<b>—</b>	<b>1 199 000</b>	<b>—</b>	<b>1 546 061</b>	<b>7 699 506</b>
Provinces and municipalities	232	—	—	—	—	—	—	—	232
Departmental agencies and accounts	3 970 755	—	—	(81 297)	—	1 199 000	—	1 117 703	5 088 458
Foreign governments and international organisations	487 000	—	—	—	—	—	—	—	487 000
Public corporations and private enterprises	1 464 694	—	—	(10 720)	—	—	—	(10 720)	1 453 974
Non-profit institutions	10 979	—	—	—	—	—	—	—	10 979
Households	219 785	439 078	—	—	—	—	—	439 078	658 863
<b>Payments for capital assets</b>	<b>809 619</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>809 619</b>
Buildings and other fixed structures	394 360	—	—	—	—	—	—	—	394 360
Machinery and equipment	392 014	—	—	—	—	—	—	—	392 014
Specialised military assets	20 623	—	—	—	—	—	—	—	20 623
Biological assets	142	—	—	—	—	—	—	—	142
Software and other intangible assets	2 480	—	—	—	—	—	—	—	2 480
<b>Total</b>	<b>57 183 704</b>	<b>439 078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 449 408</b>	<b>—</b>	<b>1 888 486</b>	<b>59 072 190</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	153 002	–	–	–	–	–	–	–	153 002
Departmental	54 553	–	–	–	–	–	–	–	54 553
Direction									
Policy and Planning	163 370	–	–	–	–	–	–	–	163 370
Financial Services	498 562	–	–	–	–	–	–	–	498 562
Human Resources	1 065 401	–	–	–	–	–	–	–	1 065 401
Support Services									
Legal Services	426 160	–	–	–	–	–	–	–	426 160
Inspection and Audit Services	170 821	–	–	–	–	–	–	–	170 821
Acquisition Services and Management of Denel	103 616	–	–	–	–	–	–	–	103 616
Communication Services	131 118	–	–	–	–	–	–	–	131 118
South African National Defence Force Command and Control	213 640	–	–	–	–	–	–	–	213 640
Religious Services	23 337	–	–	–	–	–	–	–	23 337
Defence Reserve	42 298	–	–	–	–	–	–	–	42 298
Direction									
Defence Foreign Relations	20 617	–	–	–	–	–	–	–	20 617
Office	2 773 376	–	–	–	–	–	–	–	2 773 376
Accommodation									
<b>Total</b>	<b>5 839 871</b>	–	–	–	–	–	–	–	<b>5 839 871</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 732 992</b>	–	–	<b>10 720</b>	–	–	–	<b>10 720</b>	<b>5 743 712</b>
Compensation of employees	2 371 889	–	–	–	–	–	–	–	2 371 889
Goods and services	3 361 103	–	–	10 720	–	–	–	10 720	3 371 823
<b>Transfers and subsidies</b>	<b>71 751</b>	–	–	<b>(10 720)</b>	–	–	–	<b>(10 720)</b>	<b>61 031</b>
Provinces and municipalities	67	–	–	–	–	–	–	–	67
Departmental agencies and accounts	29 801	–	–	–	–	–	–	–	29 801
Public corporations and private enterprises	10 724	–	–	(10 720)	–	–	–	(10 720)	4
Non-profit institutions	10 829	–	–	–	–	–	–	–	10 829
Households	20 330	–	–	–	–	–	–	–	20 330
<b>Payments for capital assets</b>	<b>35 128</b>	–	–	–	–	–	–	–	<b>35 128</b>
Buildings and other fixed structures	584	–	–	–	–	–	–	–	584
Machinery and equipment	32 925	–	–	–	–	–	–	–	32 925
Software and other intangible assets	1 619	–	–	–	–	–	–	–	1 619
<b>Total</b>	<b>5 839 871</b>	–	–	–	–	–	–	–	<b>5 839 871</b>

**Programme 2: Force Employment**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Strategic Direction	199 397	—	—	—	—	—	—	—	199 397
Operational Direction	486 642	40 524	—	—	—	—	—	40 524	527 166
Special Operations	1 232 608	—	—	—	—	—	—	—	1 232 608
Regional Security	2 696 079	—	—	—	—	616 492	—	616 492	3 312 571
Support to the People	1 289 228	—	—	—	—	—	—	—	1 289 228
<b>Total</b>	<b>5 903 954</b>	<b>40 524</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>616 492</b>	<b>—</b>	<b>657 016</b>	<b>6 560 970</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 070 772</b>	—	—	—	—	—	—	—	<b>5 070 772</b>
Compensation of employees	3 387 487	—	—	—	—	—	—	—	3 387 487
Goods and services	1 683 285	—	—	—	—	—	—	—	1 683 285
<b>Transfers and subsidies</b>	<b>725 450</b>	<b>40 524</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>616 492</b>	<b>—</b>	<b>657 016</b>	<b>1 382 466</b>
Provinces and municipalities	8	—	—	—	—	—	—	—	8
Departmental agencies and accounts	230 689	—	—	—	—	616 492	—	616 492	847 181
Foreign governments and international organisations	487 000	—	—	—	—	—	—	—	487 000
Public corporations and private enterprises	82	—	—	—	—	—	—	—	82
Households	7 671	40 524	—	—	—	—	—	40 524	48 195
<b>Payments for capital assets</b>	<b>107 732</b>	—	—	—	—	—	—	—	<b>107 732</b>
Buildings and other fixed structures	17 759	—	—	—	—	—	—	—	17 759
Machinery and equipment	71 230	—	—	—	—	—	—	—	71 230
Specialised military assets	18 743	—	—	—	—	—	—	—	18 743
<b>Total</b>	<b>5 903 954</b>	<b>40 524</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>616 492</b>	<b>—</b>	<b>657 016</b>	<b>6 560 970</b>

**Programme 3: Landward Defence**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Strategic Direction	583 005	—	—	—	—	—	—	—	583 005
Infantry Capability	6 356 039	—	—	—	—	832 916	—	832 916	7 188 955
Armour Capability	658 756	—	—	—	—	—	—	—	658 756
Artillery Capability	660 419	—	—	—	—	—	—	—	660 419
Air Defence Artillery Capability	605 720	—	—	—	—	—	—	—	605 720
Engineering Capability	1 098 330	—	—	—	—	—	—	—	1 098 330
Operational Intelligence	325 678	—	—	—	—	—	—	—	325 678
Command and Control Capability	281 712	—	—	—	—	—	—	—	281 712
Support Capability	5 099 578	208 588	—	—	—	—	—	208 588	5 308 166
General Training Capability	730 724	—	—	—	—	—	—	—	730 724
Signal Capability	1 734 488	—	—	—	—	—	—	—	1 734 488
<b>Total</b>	<b>18 134 449</b>	<b>208 588</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>832 916</b>	<b>—</b>	<b>1 041 504</b>	<b>19 175 953</b>

**Programme 3: Landward Defence (continued)**

Economic classification	2025/26								
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Current payments	17 109 111	–	–	–	–	250 408	–	250 408	17 359 519
Compensation of employees	15 064 301	–	–	–	–	–	–	–	15 064 301
Goods and services	2 044 810	–	–	–	–	250 408	–	250 408	2 295 218
Transfers and subsidies	1 003 643	208 588	–	–	–	582 508	–	791 096	1 794 739
Provinces and municipalities	38	–	–	–	–	–	–	–	38
Departmental agencies and accounts	931 977	–	–	–	–	582 508	–	582 508	1 514 485
Public corporations and private enterprises	12	–	–	–	–	–	–	–	12
Households	71 616	208 588	–	–	–	–	–	208 588	280 204
Payments for capital assets	21 695	–	–	–	–	–	–	–	21 695
Buildings and other fixed structures	386	–	–	–	–	–	–	–	386
Machinery and equipment	21 283	–	–	–	–	–	–	–	21 283
Software and other intangible assets	26	–	–	–	–	–	–	–	26
Total	18 134 449	208 588	–	–	–	832 916	–	1 041 504	19 175 953

**Programme 4: Air Defence**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Strategic Direction	34 908	–	–	–	–	–	–	–	34 908
Operational Direction	145 716	–	–	–	–	–	–	–	145 716
Helicopter Capability	921 478	–	–	–	–	–	–	–	921 478
Transport and Maritime Capability	711 669	–	–	–	–	–	–	–	711 669
Air Combat Capability	781 270	–	–	–	–	–	–	–	781 270
Operational Support and Intelligence Capability	409 445	–	–	–	–	–	–	–	409 445
Command and Control Capability	420 516	–	–	–	–	–	–	–	420 516
Base Support Capability	2 344 329	54 208	–	–	–	–	–	54 208	2 398 537
Command Post	105 475	–	–	–	–	–	–	–	105 475
Training Capability	484 362	–	–	–	–	–	–	–	484 362
Technical Support Services	834 565	–	–	–	–	–	–	–	834 565
<b>Total</b>	<b>7 193 733</b>	<b>54 208</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>54 208</b>	<b>7 247 941</b>

**Programme 4: Air Defence (continued)**

Economic classification		2025/26							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>5 883 907</b>	—	—	—	—	—	—	—	<b>5 883 907</b>
Compensation of employees	4 531 338	—	—	—	—	—	—	—	4 531 338
Goods and services	1 352 569	—	—	—	—	—	—	—	1 352 569
<b>Transfers and subsidies</b>	<b>1 233 485</b>	<b>54 208</b>	—	—	—	—	—	<b>54 208</b>	<b>1 287 693</b>
Provinces and municipalities	7	—	—	—	—	—	—	—	7
Departmental agencies and accounts	1 198 327	—	—	—	—	—	—	—	1 198 327
Public corporations and private enterprises	3	—	—	—	—	—	—	—	3
Households	35 148	54 208	—	—	—	—	—	54 208	89 356
<b>Payments for capital assets</b>	<b>76 341</b>	—	—	—	—	—	—	—	<b>76 341</b>
Buildings and other fixed structures	835	—	—	—	—	—	—	—	835
Machinery and equipment	75 406	—	—	—	—	—	—	—	75 406
Biological assets	100	—	—	—	—	—	—	—	100
<b>Total</b>	<b>7 193 733</b>	<b>54 208</b>	—	—	—	—	—	<b>54 208</b>	<b>7 247 941</b>

**Programme 5: Maritime Defence**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Maritime Direction	860 468	—	—	—	—	—	—	—	860 468
Maritime Combat Capability	964 207	—	—	—	—	—	—	—	964 207
Maritime Logistics	1 858 971	—	—	—	—	—	—	—	1 858 971
Support Capability	608 358	33 628	—	—	—	—	—	33 628	641 986
Maritime Human Resources and Training Capability	686 259	—	—	—	—	—	—	—	686 259
<b>Total</b>	<b>4 978 263</b>	<b>33 628</b>	—	—	—	—	—	<b>33 628</b>	<b>5 011 891</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 661 516</b>	—	—	<b>90 100</b>	—	—	—	<b>90 100</b>	<b>3 751 616</b>
Compensation of employees	2 810 980	—	—	—	—	—	—	—	2 810 980
Goods and services	850 536	—	—	90 100	—	—	—	90 100	940 636
<b>Transfers and subsidies</b>	<b>1 295 150</b>	<b>33 628</b>	—	<b>(90 100)</b>	—	—	—	<b>(56 472)</b>	<b>1 238 678</b>
Provinces and municipalities	10	—	—	—	—	—	—	—	10
Departmental agencies and accounts	888 459	—	—	(90 100)	—	—	—	(90 100)	798 359
Public corporations and private enterprises	366 266	—	—	—	—	—	—	—	366 266
Households	40 415	33 628	—	—	—	—	—	33 628	74 043
<b>Payments for capital assets</b>	<b>21 597</b>	—	—	—	—	—	—	—	<b>21 597</b>
Machinery and equipment	19 135	—	—	—	—	—	—	—	19 135
Specialised military assets	1 880	—	—	—	—	—	—	—	1 880
Software and other intangible assets	582	—	—	—	—	—	—	—	582
<b>Total</b>	<b>4 978 263</b>	<b>33 628</b>	—	—	—	—	—	<b>33 628</b>	<b>5 011 891</b>

## Programme 6: Military Health Support

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Strategic Direction	274 162	–	–	–	–	–	–	–	274 162
Mobile Military Health Support	217 456	–	–	–	–	–	–	–	217 456
Area Military Health Service	2 398 298	53 433	–	–	–	–	–	53 433	2 451 731
Specialist/Tertiary Health Service	2 592 247	–	–	–	–	–	–	–	2 592 247
Military Health Product Support Capability	398 467	–	–	–	–	–	–	–	398 467
Military Health Training Capability	408 785	–	–	–	–	–	–	–	408 785
<b>Total</b>	<b>6 289 415</b>	<b>53 433</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>53 433</b>	<b>6 342 848</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 170 758</b>	–	–	–	–	–	–	–	<b>6 170 758</b>
Compensation of employees	4 466 508	–	–	–	–	–	–	–	4 466 508
Goods and services	1 704 250	–	–	–	–	–	–	–	1 704 250
<b>Transfers and subsidies</b>	<b>25 368</b>	<b>53 433</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>53 433</b>	<b>78 801</b>
Provinces and municipalities	4	–	–	–	–	–	–	–	4
Public corporations and private enterprises	5	–	–	–	–	–	–	–	5
Non-profit institutions	150	–	–	–	–	–	–	–	150
Households	25 209	53 433	–	–	–	–	–	53 433	78 642
<b>Payments for capital assets</b>	<b>93 289</b>	–	–	–	–	–	–	–	<b>93 289</b>
Machinery and equipment	93 247	–	–	–	–	–	–	–	93 247
Biological assets	42	–	–	–	–	–	–	–	42
<b>Total</b>	<b>6 289 415</b>	<b>53 433</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>53 433</b>	<b>6 342 848</b>

## Programme 7: Defence Intelligence

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Operations	320 073	–	–	–	–	–	–	–	320 073
Defence Intelligence Support Services	864 090	8 461	–	–	–	–	–	8 461	872 551
<b>Total</b>	<b>1 184 163</b>	<b>8 461</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 461</b>	<b>1 192 624</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>856 056</b>	–	–	–	–	–	–	–	<b>856 056</b>
Compensation of employees	707 239	–	–	–	–	–	–	–	707 239
Goods and services	148 817	–	–	–	–	–	–	–	148 817
<b>Transfers and subsidies</b>	<b>325 009</b>	<b>8 461</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 461</b>	<b>333 470</b>
Provinces and municipalities	5	–	–	–	–	–	–	–	5
Departmental agencies and accounts	320 073	–	–	–	–	–	–	–	320 073
Households	4 931	8 461	–	–	–	–	–	8 461	13 392
<b>Payments for capital assets</b>	<b>3 098</b>	–	–	–	–	–	–	–	<b>3 098</b>
Machinery and equipment	3 098	–	–	–	–	–	–	–	3 098
<b>Total</b>	<b>1 184 163</b>	<b>8 461</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>8 461</b>	<b>1 192 624</b>



**Programme 8: General Support**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Joint Logistics Services	4 105 368	40 236	–	–	–	–	–	40 236	4 145 604
Command and Management Information Systems	1 147 765	–	–	–	–	–	–	–	1 147 765
Military Police	815 250	–	–	–	–	–	–	–	815 250
Technology Development	353 627	–	–	–	–	–	–	–	353 627
Departmental Support	1 237 846	–	–	–	–	–	–	–	1 237 846
<b>Total</b>	<b>7 659 856</b>	<b>40 236</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>40 236</b>	<b>7 700 092</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 735 528</b>	<b>–</b>	<b>–</b>	<b>(8 803)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(8 803)</b>	<b>5 726 725</b>
Compensation of employees	3 363 356	–	–	–	–	–	–	–	3 363 356
Goods and services	2 372 172	–	–	(8 803)	–	–	–	(8 803)	2 363 369
<b>Transfers and subsidies</b>	<b>1 473 589</b>	<b>40 236</b>	<b>–</b>	<b>8 803</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>49 039</b>	<b>1 522 628</b>
Provinces and municipalities	93	–	–	–	–	–	–	–	93
Departmental agencies and accounts	371 429	–	–	8 803	–	–	–	8 803	380 232
Public corporations and private enterprises	1 087 602	–	–	–	–	–	–	–	1 087 602
Households	14 465	40 236	–	–	–	–	–	40 236	54 701
<b>Payments for capital assets</b>	<b>450 739</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>450 739</b>
Buildings and other fixed structures	374 796	–	–	–	–	–	–	–	374 796
Machinery and equipment	75 690	–	–	–	–	–	–	–	75 690
Software and other intangible assets	253	–	–	–	–	–	–	–	253
<b>Total</b>	<b>7 659 856</b>	<b>40 236</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>40 236</b>	<b>7 700 092</b>

**Details of adjustments to the 2025 ENE****Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R439.078 million**

An additional R439.078 million is allocated for expenses related to the implementation of the government-wide early retirement programme to facilitate the exit of South African National Defence Force members. The allocation will cover expenses related to financial incentives and medical continuation. The funds are allocated as follows:

**Programme 2: Force Employment**

R40.524 million

**Programme 3: Landward Defence**

R208.588 million

**Programme 4: Air Defence**

R54.208 million

**Programme 5: Maritime Defence**

R33.628 million

**Programme 6: Military Health Support**

R53.433 million

**Programme 7: Defence Intelligence**

R8.461 million

**Programme 8: General Support**

R40.236 million

**Virements and shifts within the vote****Programmes**

1. Administration
2. Force Employment
3. Landward Defence
4. Air Defence
5. Maritime Defence
6. Military Health Support
7. Defence Intelligence
8. General Support

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(10 720)</b>	<b>Programme 1</b>		<b>10 720</b>
Public corporations and private enterprises	Reallocation of funds incorrectly allocated in the 2025 ENE	(10 720)	Goods and services	Research and development services rendered by the Defence Decision Support Institute <sup>1</sup>	10 720
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 5</b>		<b>(90 100)</b>	<b>Programme 5</b>		<b>90 100</b>
Departmental agencies and accounts	Special defence account	(90 100)	Goods and services	Maintenance and repair of the integrated platform management system on valour-class frigates	90 100
Shifts within the programme as a percentage of the programme budget		1.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 8</b>		<b>(8 803)</b>	<b>Programme 8</b>		<b>8 803</b>
Goods and services	Reallocation of funds incorrectly allocated in the 2025 ENE	(8 803)	Departmental agencies and accounts	Radio spectrum licence fees <sup>1</sup>	8 803
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Total</b>		<b>(109 623)</b>	<b>109 623</b>		

1. National Treasury approval has been obtained.

**Self-financing expenditure – R1.449 billion**

Revenue of R1.449 billion has been generated through reimbursements from the United Nations and Southern African Development Community for South Africa's contributions towards peace support in the Democratic Republic of the Congo through operations Mistral and Thiba, and through the sale of equipment and spares procured through the special defence account. These funds will be used to enhance border safeguarding through the use of technology; support internal stability operations; and cover costs associated with the continuous deployment of and procurement of uniforms for South African National Defence Force

personnel, the upgrading of prime mission equipment, and logistical support. The revenue is allocated as follows:

Programme 2: Force Employment

R616.492 million

Programme 3: Landward Defence

R832.916 million

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	5 609 162	2 847 291	50.8	5 852 172	104.3	5 839 871	9.9	3 010 048	51.5
Force Employment	7 421 970	2 821 863	38.0	7 279 075	98.1	6 560 970	11.1	3 224 787	49.2
Landward Defence	16 995 203	9 713 720	57.2	19 384 909	114.1	19 175 953	32.5	10 841 971	56.5
Air Defence	6 695 149	3 157 967	47.2	6 715 706	100.3	7 247 941	12.3	3 507 944	48.4
Maritime Defence	4 443 786	2 157 883	48.6	4 527 090	101.9	5 011 891	8.5	2 360 350	47.1
Military Health Support	5 816 587	2 921 159	50.2	6 029 507	103.7	6 342 848	10.7	3 242 373	51.1
Defence Intelligence	1 128 385	626 162	55.5	1 372 619	121.6	1 192 624	2.0	556 605	46.7
General Support	7 396 406	2 986 254	40.4	6 833 004	92.4	7 700 092	13.0	3 650 520	47.4
<b>Total</b>	<b>55 506 648</b>	<b>27 232 299</b>	<b>49.1</b>	<b>57 994 082</b>	<b>104.5</b>	<b>59 072 190</b>	<b>100.0</b>	<b>30 394 598</b>	<b>51.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>49 380 088</b>	<b>24 451 802</b>	<b>49.5</b>	<b>51 222 903</b>	<b>103.7</b>	<b>50 563 065</b>	<b>85.6</b>	<b>27 070 625</b>	<b>53.5</b>
Compensation of employees	35 148 444	18 609 684	52.9	37 654 703	107.1	36 703 098	62.1	19 935 814	54.3
Goods and services	14 231 644	5 842 118	41.1	13 568 200	95.3	13 859 967	23.5	7 134 811	51.5
<b>Transfers and subsidies</b>	<b>5 315 180</b>	<b>2 577 902</b>	<b>48.5</b>	<b>5 781 779</b>	<b>108.8</b>	<b>7 699 506</b>	<b>13.0</b>	<b>2 968 387</b>	<b>38.6</b>
Provinces and municipalities	241	82	34.0	178	73.9	232	0.0	78	33.6
Departmental agencies and accounts	3 658 159	1 307 569	35.7	2 919 536	79.8	5 088 458	8.6	1 637 733	32.2
Foreign governments and international organisations	–	–	–	755 004	–	487 000	0.8	473 618	97.3
Public corporations and private enterprises	1 400 447	701 314	50.1	1 401 396	100.1	1 453 974	2.5	725 367	49.9
Non-profit institutions	11 932	2 000	16.8	4 363	36.6	10 979	0.0	6 064	55.2
Households	244 401	566 937	232.0	701 302	286.9	658 863	1.1	125 527	19.1
<b>Payments for capital assets</b>	<b>811 380</b>	<b>199 849</b>	<b>24.6</b>	<b>979 777</b>	<b>120.8</b>	<b>809 619</b>	<b>1.4</b>	<b>355 069</b>	<b>43.9</b>
Buildings and other fixed structures	393 765	59 013	15.0	118 877	30.2	394 360	0.7	112 702	28.6
Machinery and equipment	395 062	140 784	35.6	852 305	215.7	392 014	0.7	239 575	61.1
Specialised military assets	20 981	–	–	2 744	13.1	20 623	0.0	1 874	9.1
Biological assets	40	–	–	–	–	142	0.0	892	628.2
Software and other intangible assets	1 532	52	3.4	5 851	381.9	2 480	0.0	26	1.0
<b>Payments for financial assets</b>	<b>–</b>	<b>2 746</b>	<b>–</b>	<b>9 623</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>517</b>	<b>–</b>
<b>Total</b>	<b>55 506 648</b>	<b>27 232 299</b>	<b>49.1</b>	<b>57 994 082</b>	<b>104.5</b>	<b>59 072 190</b>	<b>100.0</b>	<b>30 394 598</b>	<b>51.5</b>

## Expenditure trends

Total expenditure in 2024/25 was R58 billion, 104.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R27.2 billion, 49.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R30.4 billion, 51.5 per cent of the adjusted appropriation of R59.1 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R3.2 billion, 11.6 per cent. This was mainly due to an additional allocation to cater for adjustments arising

from the public sector wage agreement and the provision of additional support to South African National Defence Force members deployed in the eastern Democratic Republic of the Congo. The support was intended to enhance the operational effectiveness of defence force personnel, including specialised units, equipment, aircraft charters and other resources. As part of the defence force's contribution to the Southern African Development Community mission in the Democratic Republic of the Congo, this deployment led to increased operational expenditure, particularly on fuel, ammunition and weapons.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 319 314</b>	<b>754 066</b>	<b>57.2</b>	<b>2 028 080</b>	<b>153.7</b>	<b>1 345 701</b>	<b>1 345 701</b>	<b>100.0</b>	<b>913 948</b>	<b>67.9</b>
Sales of goods and services produced by the department	503 182	229 844	45.7	532 026	105.7	513 246	504 922	37.5	237 833	47.1
Sales of scrap, waste, arms and other used current goods	1 692	165	9.8	1 489	88.0	1 726	1 726	0.1	184	10.7
Transfers received	690 758	501 471	72.6	1 411 486	204.3	704 573	704 573	52.4	646 153	91.7
Fines, penalties and forfeits	1 462	644	44.0	1 260	86.2	1 491	1 491	0.1	808	54.2
Interest, dividends and rent on land	4 795	4 288	89.4	10 386	216.6	4 891	13 215	1.0	8 193	62.0
Sales of capital assets	33 282	3 206	9.6	25 253	75.9	33 948	33 948	2.5	13 252	39.0
Transactions in financial assets and liabilities	84 143	14 448	17.2	46 180	54.9	85 826	85 826	6.4	7 525	8.8
<b>Total</b>	<b>1 319 314</b>	<b>754 066</b>	<b>57.2</b>	<b>2 028 080</b>	<b>153.7</b>	<b>1 345 701</b>	<b>1 345 701</b>	<b>100.0</b>	<b>913 948</b>	<b>67.9</b>

## Revenue trends

Mid-year revenue in 2024/25 was R754.1 million, 57.2 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R913.9 million, 67.9 per cent of the adjusted estimate of R1.3 billion. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R159.9 million, 21.2 per cent. This was mainly due to an increase in reimbursements from the Southern African Development Community for the deployment of transport and combat support helicopters through operation Thiba.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Administration									
Public corporations and private enterprises									
Public corporations									
Subsidies on production or products									
Current	10 720	—	—	(10 720)	—	—	—	(10 720)	—
Armaments	10 720	—	—	(10 720)	—	—	—	(10 720)	—
Corporation of South Africa									

**Summary of changes to transfers and subsidies per programme (continued)**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Force Employment</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
Current	230 689	–	–	–	–	616 492	–	616 492	847 181
Special defence account	230 689	–	–	–	–	616 492	–	616 492	847 181
<b>Households</b>									
<b>Social benefits</b>									
Current	7 671	40 524	–	–	–	–	–	40 524	48 195
Employee social benefits	7 671	40 524	–	–	–	–	–	40 524	48 195
<b>Landward Defence</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
Current	931 977	–	–	–	–	582 508	–	582 508	1 514 485
Special defence account	931 977	–	–	–	–	582 508	–	582 508	1 514 485
<b>Households</b>									
<b>Social benefits</b>									
Current	71 616	208 588	–	–	–	–	–	208 588	280 204
Employee social benefits	71 616	208 588	–	–	–	–	–	208 588	280 204
<b>Air Defence</b>									
<b>Households</b>									
<b>Social benefits</b>									
Current	35 148	54 208	–	–	–	–	–	54 208	89 356
Employee social benefits	35 148	54 208	–	–	–	–	–	54 208	89 356
<b>Maritime Defence</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
Current	888 459	–	–	(90 100)	–	–	–	(90 100)	798 359
Special defence account	888 459	–	–	(90 100)	–	–	–	(90 100)	798 359
<b>Households</b>									
<b>Social benefits</b>									
Current	40 415	33 628	–	–	–	–	–	33 628	74 043
Employee social benefits	40 415	33 628	–	–	–	–	–	33 628	74 043
<b>Military Health Support</b>									
<b>Households</b>									
<b>Social benefits</b>									
Current	25 209	53 433	–	–	–	–	–	53 433	78 642
Employee social benefits	25 209	53 433	–	–	–	–	–	53 433	78 642
<b>Defence Intelligence</b>									
<b>Households</b>									
<b>Social benefits</b>									
Current	4 931	8 461	–	–	–	–	–	8 461	13 392
Employee social benefits	4 931	8 461	–	–	–	–	–	8 461	13 392
<b>General Support</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
Current	–	–	–	8 803	–	–	–	8 803	8 803
Communication Licences	–	–	–	8 803	–	–	–	8 803	8 803
<b>Households</b>									
<b>Social benefits</b>									
Current	14 465	40 236	–	–	–	–	–	40 236	54 701
Employee social benefits	14 465	40 236	–	–	–	–	–	40 236	54 701

# Independent Police Investigative Directorate

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>428 556</b>	—	<b>(1 531)</b>	<b>1 531</b>	<b>428 556</b>
<i>of which:</i>					
Current payments	416 984	—	(1 531)	—	415 453
Transfers and subsidies	1 080	—	—	23	1 103
Payments for capital assets	10 492	—	—	1 507	11 999
Payments for financial assets	—	—	—	1	1
<b>Direct charge against the National Revenue Fund</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Executive authority	Minister of Police				
Accounting officer	Executive Director of the Independent Police Investigative Directorate				
Website	www.ipid.gov.za				

## Vote purpose

*Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services and make appropriate recommendations.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of investigations of death in police custody that are decision-ready within 90 days of registration per year	Investigations and Provincial Coordination	Outcome 20: Safer communities and increased business confidence	60	42	–
Number of investigations of death as a result of police action that are decision-ready within 90 days of registration per year <sup>1</sup>	Investigations and Provincial Coordination		60	37	–
Number of investigations of rape by a police officer that are decision-ready within 90 days of registration per year <sup>1</sup>	Investigations and Provincial Coordination		35	31	–
Number of investigations of torture that are decision-ready within 90 days of registration per year <sup>1</sup>	Investigations and Provincial Coordination		40	18	–
Number of investigations of corruption that are decision-ready within 90 days per year <sup>1</sup>	Investigations and Provincial Coordination		15	9	–
Number of investigations of other criminal and misconduct matters referred to in section 28 (1)(h) of the Independent Police Investigative Directorate Act (2011) that are decision-ready within 90 days of registration per year	Investigations and Provincial Coordination		30	75	–
Number of backlog investigations that are decision-ready per year	Investigations and Provincial Coordination		3 500	1 877	–
Number of rural-based investigative projects conducted per year	Investigations and Provincial Coordination		9	0	–

1. Indicator changed to align with the department's 2025/26 annual performance plan, which was finalised after the 2025 ENE was published.

## Progress

The high mid-year achievements related to investigations of deaths in police custody and other criminal misconduct were the result of regular monitoring, the reprioritisation of resources and strengthened collaboration with key stakeholders.

The relatively low performance on indicators for investigations of deaths as a result of police action, rape by a police officer, corruption, attempted murder, torture and assault with grievous bodily harm was mainly due to the alignment of indicators with the Independent Police Investigative Directorate Amendment Act (2022), which led to increases in targets. Outputs are slow also because of the complexity, long duration and nature of these cases. Measures such as catch-up plans have been instituted to ensure that the targets are met by the end of the year. These plans are monitored weekly, with emphasis on prioritising high-impact cases related to death, rape and gender-based violence. Performance monitoring is expected to continue throughout the year and available resources will be reprioritised and redirected on a needs basis.

Although the mid-year achievement for the target on the number of rural-based investigative projects conducted was low due to the department's focus on high-priority cases related to death, rape and gender-based violence, the department expects to achieve the target by the end of the year.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	131 746	–	–	5 470	–	–	–	5 470	137 216
Investigations and Provincial Coordination	270 741	–	–	(2 400)	–	–	–	(2 400)	268 341
Legal Compliance, Information and Stakeholder Management	26 069	–	–	(3 070)	–	–	–	(3 070)	22 999
<b>Total</b>	<b>428 556</b>	–	–	–	–	–	–	–	<b>428 556</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>416 984</b>	–	–	(1 531)	–	–	–	(1 531)	<b>415 453</b>
Compensation of employees	293 623	–	–	–	–	–	–	–	293 623
Goods and services	123 361	–	–	(1 531)	–	–	–	(1 531)	121 830
<b>Transfers and subsidies</b>	<b>1 080</b>	–	–	23	–	–	–	23	<b>1 103</b>
Provinces and municipalities	115	–	–	–	–	–	–	–	115
Departmental agencies and accounts	808	–	–	73	–	–	–	73	881
Public corporations and private enterprises	7	–	–	–	–	–	–	–	7
Households	150	–	–	(50)	–	–	–	(50)	100
<b>Payments for capital assets</b>	<b>10 492</b>	–	–	1 507	–	–	–	1 507	<b>11 999</b>
Machinery and equipment	10 492	–	–	1 507	–	–	–	1 507	11 999
<b>Payments for financial assets</b>	<b>–</b>	–	–	1	–	–	–	1	<b>1</b>
<b>Total</b>	<b>428 556</b>	–	–	–	–	–	–	–	<b>428 556</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Department Management	17 447	–	–	351	–	–	–	351	17 798
Corporate Services	64 330	–	–	4 078	–	–	–	4 078	68 408
Office Accommodation	17 312	–	–	–	–	–	–	–	17 312
Internal Audit	5 939	–	–	276	–	–	–	276	6 215
Finance Services	26 718	–	–	765	–	–	–	765	27 483
<b>Total</b>	<b>131 746</b>	–	–	<b>5 470</b>	–	–	–	<b>5 470</b>	<b>137 216</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>127 928</b>	–	–	<b>4 067</b>	–	–	–	<b>4 067</b>	<b>131 995</b>
Compensation of employees	76 885	–	–	–	–	–	–	–	76 885
Goods and services	51 043	–	–	4 067	–	–	–	4 067	55 110
<b>Transfers and subsidies</b>	<b>870</b>	–	–	<b>23</b>	–	–	–	<b>23</b>	<b>893</b>
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Departmental agencies and accounts	808	–	–	73	–	–	–	73	881
Public corporations and private enterprises	6	–	–	–	–	–	–	–	6
Households	50	–	–	(50)	–	–	–	(50)	–
<b>Payments for capital assets</b>	<b>2 948</b>	–	–	<b>1 380</b>	–	–	–	<b>1 380</b>	<b>4 328</b>
Machinery and equipment	2 948	–	–	1 380	–	–	–	1 380	4 328
<b>Total</b>	<b>131 746</b>	–	–	<b>5 470</b>	–	–	–	<b>5 470</b>	<b>137 216</b>

**Programme 2: Investigations and Provincial Coordination**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Investigation Management	10 599	–	–	(5 176)	–	–	–	(5 176)	5 423
Investigation Services	243 270	–	–	11 625	–	–	–	11 625	254 895
Forensic Investigation Services	16 872	–	–	(8 849)	–	–	–	(8 849)	8 023
<b>Total</b>	<b>270 741</b>	–	–	<b>(2 400)</b>	–	–	–	<b>(2 400)</b>	<b>268 341</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>264 425</b>	–	–	<b>(2 528)</b>	–	–	–	<b>(2 528)</b>	<b>261 897</b>
Compensation of employees	196 561	–	–	–	–	–	–	–	196 561
Goods and services	67 864	–	–	(2 528)	–	–	–	(2 528)	65 336
<b>Transfers and subsidies</b>	<b>210</b>	–	–	–	–	–	–	–	<b>210</b>
Provinces and municipalities	109	–	–	–	–	–	–	–	109
Public corporations and private enterprises	1	–	–	–	–	–	–	–	1
Households	100	–	–	–	–	–	–	–	100
<b>Payments for capital assets</b>	<b>6 106</b>	–	–	<b>127</b>	–	–	–	<b>127</b>	<b>6 233</b>
Machinery and equipment	6 106	–	–	127	–	–	–	127	6 233
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>1</b>	–	–	–	<b>1</b>	<b>1</b>
<b>Total</b>	<b>270 741</b>	–	–	<b>(2 400)</b>	–	–	–	<b>(2 400)</b>	<b>268 341</b>



**Programme 3: Legal Compliance, Information and Stakeholder Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Legal Compliance	16 847	–	–	(5 355)	–	–	–	(5 355)	11 492
Monitoring and Quality Assurance									
Stakeholder Management	2 855	–	–	2 429	–	–	–	2 429	5 284
Policy Research and Information Management	6 367	–	–	(144)	–	–	–	(144)	6 223
<b>Total</b>	<b>26 069</b>	<b>–</b>	<b>–</b>	<b>(3 070)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 070)</b>	<b>22 999</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>24 631</b>	<b>–</b>	<b>–</b>	<b>(3 070)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 070)</b>	<b>21 561</b>
Compensation of employees	20 177	–	–	–	–	–	–	–	20 177
Goods and services	4 454	–	–	(3 070)	–	–	–	(3 070)	1 384
<b>Payments for capital assets</b>	<b>1 438</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 438</b>
Machinery and equipment	1 438	–	–	–	–	–	–	–	1 438
<b>Total</b>	<b>26 069</b>	<b>–</b>	<b>–</b>	<b>(3 070)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(3 070)</b>	<b>22 999</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote**

Programmes					
1. Administration					
2. Investigations and Provincial Coordination					
3. Legal Compliance, Information and Stakeholder Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(1 453)</b>	<b>Programme 1</b>		<b>1 453</b>
Transfers and subsidies	Households	(50)	Departmental agencies and accounts	Skills development levy	50
Goods and services	Consumable supplies	(23)		Skills development levy	23
	Property payments	(1 380)	Machinery and equipment	Other machinery and equipment (security)	1 380
Shifts within the programme as a percentage of the programme budget		1.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(2 528)</b>	<b>Programme 1</b>		<b>2 400</b>
Goods and services	Computer services	(1 635)	Goods and services	Computer services	1 635
	Computer services	(765)		Audit costs	765
	Travel and subsistence	(127)	<b>Programme 2</b>		<b>128</b>
	Consumables	(1)	Machinery and equipment	Other machinery and equipment (vehicles)	127
			Payments for financial assets	Theft and losses	1
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(3 070)</b>	<b>Programme 1</b>		<b>3 070</b>
Goods and services	Communication, computer services, travel and subsistence <sup>1</sup>	(670)	Goods and services	Computer services <sup>1</sup>	670
	Catering <sup>1</sup>	(2 400)		Communication <sup>1</sup>	2 400
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		11.8%			
<b>Total</b>		<b>(7 051)</b>			<b>7 051</b>

1. Only Parliament may approve this virement.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	110 513	57 188	51.7	115 956	104.9	137 216	32.0	68 979	50.3
Investigations and Provincial Coordination	241 176	117 397	48.7	239 885	99.5	268 341	62.6	120 276	44.8
Legal Compliance, Information and Stakeholder Management	18 868	7 145	37.9	14 565	77.2	22 999	5.4	7 652	33.3
<b>Total</b>	<b>370 557</b>	<b>181 730</b>	<b>49.0</b>	<b>370 406</b>	<b>100.0</b>	<b>428 556</b>	<b>100.0</b>	<b>196 907</b>	<b>45.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>365 387</b>	<b>180 074</b>	<b>49.3</b>	<b>365 307</b>	<b>100.0</b>	<b>415 453</b>	<b>96.9</b>	<b>193 469</b>	<b>46.6</b>
Compensation of employees	256 296	123 150	48.0	249 161	97.2	293 623	68.5	137 588	46.9
Goods and services	109 091	56 924	52.2	116 146	106.5	121 830	28.4	55 881	45.9
<b>Transfers and subsidies</b>	<b>1 607</b>	<b>989</b>	<b>61.5</b>	<b>1 764</b>	<b>109.8</b>	<b>1 103</b>	<b>0.3</b>	<b>939</b>	<b>85.1</b>
Provinces and municipalities	119	12	10.1	90	75.6	115	0.0	37	32.2
Departmental agencies and accounts	771	773	100.3	776	100.6	881	0.2	881	100.0
Public corporations and private enterprises	7	–	–	–	–	7	0.0	3	42.9
Households	710	204	28.7	898	126.5	100	0.0	18	18.0
<b>Payments for capital assets</b>	<b>3 563</b>	<b>667</b>	<b>18.7</b>	<b>3 243</b>	<b>91.0</b>	<b>11 999</b>	<b>2.8</b>	<b>2 499</b>	<b>20.8</b>
Machinery and equipment	3 563	667	18.7	3 243	91.0	11 999	2.8	2 499	20.8
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>92</b>	<b>–</b>	<b>1</b>	<b>0.0</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>370 557</b>	<b>181 730</b>	<b>49.0</b>	<b>370 406</b>	<b>100.0</b>	<b>428 556</b>	<b>100.0</b>	<b>196 907</b>	<b>45.9</b>

**Expenditure trends**

Total expenditure in 2024/25 was R370.4 million, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R181.7 million, 49 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R196.9 million, 45.9 per cent of the adjusted appropriation of R428.6 million. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R15.2 million, 8 per cent. This was mainly due to the spending of additional funding to enhance the department's human resource capacity.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>2 498</b>	<b>2 396</b>	<b>95.9</b>	<b>3 581</b>	<b>143.4</b>	<b>402</b>	<b>402</b>	<b>100.0</b>	<b>95</b>	<b>23.6</b>
Sales of goods and services produced by the department	143	72	50.3	157	109.8	149	149	37.1	73	49.0
Sales of scrap, waste, arms and other used current goods	—	—	—	—	—	1	1	0.2	—	—
Interest, dividends and rent on land	9	4	44.4	14	155.6	7	7	1.7	2	28.6
Sales of capital assets	—	—	—	2 214	—	—	—	—	—	—
Transactions in financial assets and liabilities	2 346	2 320	98.9	1 196	51.0	245	245	60.9	20	8.2
<b>Total</b>	<b>2 498</b>	<b>2 396</b>	<b>95.9</b>	<b>3 581</b>	<b>143.4</b>	<b>402</b>	<b>402</b>	<b>100.0</b>	<b>95</b>	<b>23.6</b>

### Revenue trends

Mid-year revenue in 2024/25 was R2.4 million, 95.9 per cent of the adjusted estimate of R2.5 million, whereas revenue for the first half of 2025/26 was R95 000, 23.6 per cent of the adjusted estimate of R402 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R2.3 million, 100 per cent. This was mainly due to a decrease in the disposal of capital assets.

# Justice and Constitutional Development

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>22 737 541</b>	–	<b>(21 233)</b>	<b>228 898</b>	<b>22 945 206</b>
<i>of which:</i>					
Current payments	18 569 263	–	(21 233)	–	18 548 030
Transfers and subsidies	3 515 836	–	–	2 309	3 518 145
Payments for capital assets	652 442	–	–	226 589	879 031
<b>Direct charge against the National Revenue Fund</b>	<b>2 630 279</b>	–	–	–	<b>2 630 279</b>
Executive authority	Minister of Justice and Constitutional Development				
Accounting officer	Director-General of Justice and Constitutional Development				
Website	www.justice.gov.za				

## Vote purpose

*Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first five months of 2025/26 (April to August) <sup>1</sup>	Changed target for 2025/26
Number of sexual offences courts established <sup>2</sup>	Lower Court Services	Outcome 20: Safer communities and increased business confidence	16	0	–
Number of activities of the high-level action plan implemented to exit the Financial Action Task Force's grey list per year	State Legal Services		3	2	–
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents per year	State Legal Services		85%	82.6% (12 273/ 14 864)	–
Conviction rate: – High courts	National Prosecuting Authority		87%	90.4% (245/271)	–
– Regional courts			74%	81.7% (6 445/7 884)	–
– District courts			88%	93.7% (45 491/48 525)	–
Number of new Thuthuzela care centres established <sup>2</sup>	National Prosecuting Authority		2	0	–
Conviction rate in complex commercial crime <sup>2</sup>	National Prosecuting Authority		90%	87% (107/123)	–
Total value of freezing orders obtained <sup>2</sup>	National Prosecuting Authority		R700m	R545.3m	–
Total value of recoveries obtained <sup>2</sup>	National Prosecuting Authority		R160m	R234m	–
Number of persons sentenced for corruption <sup>2</sup>	National Prosecuting Authority	230	118	–	
Number of prosecutions instituted involving money laundering charges <sup>2</sup>	National Prosecuting Authority	90	45	–	

1. Only data for the first five months of 2025/26 was available at the time of publication.

2. Indicator wording and/or target changed to align with the department's 2025/26 annual performance plan, which was finalised after the publication of the 2025 ENE.

## Progress

The department was unable to establish any sexual offences courts in the first five months of 2025/26 against an annual target of 16 due to pending ministerial approval. The department will proceed with establishing the courts once the gazette notice that officially designates their locations is finalised and published. The target for this indicator is expected to be achieved in the second half of the year.

In the first five months of 2025/26, all courts demonstrated high conviction rates, surpassing their annual targets. This overperformance stems from thorough docket screening in the lower courts, effective case planning, and strong collaboration and cooperation between the National Prosecuting Authority and the South African Police Service.

The National Prosecuting Authority secured 107 convictions out of 123 targeted cases related to complex commercial crime matters, representing an 87 per cent conviction rate in the first half of the year. This was as a result of the engagement of expert witnesses and the deployment of specialised investigative techniques to fast-track cases.

There are 66 fully operational Thuthuzela care centres providing critical support to victims of sexual offences and gender-based violence through a specialised multi-agency model. Plans are under way to establish 2 additional centres in the second half of the financial year to bring the total to 68 fully operational centres.

By mid-year, the Asset Forfeiture Unit obtained freezing orders worth R545.3 million in corruption-related matters against an annual target of R700 million, and recovered R234 million against an annual target of R160 million. These positive outcomes are attributable to enhanced collaboration between internal and external stakeholders.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	3 056 727	—	147 898	308 221	—	—	43 708	499 827	3 556 554
Lower Court Services	7 542 805	—	—	(77 841)	—	—	—	(77 841)	7 464 964
State Legal Services	1 880 919	—	—	(66 676)	—	—	1 326	(65 350)	1 815 569
National Prosecuting Authority	6 135 360	—	—	(103 004)	—	—	—	(103 004)	6 032 356
Auxiliary and Associated Services	4 121 730	—	—	(60 700)	14 733	—	—	(45 967)	4 075 763
Subtotal	22 737 541	—	147 898	—	14 733	—	45 034	207 665	22 945 206
Direct charge against the National Revenue Fund	2 630 279	—	—	—	—	—	—	—	2 630 279
Magistrates' salaries	2 630 279	—	—	—	—	—	—	—	2 630 279
Total	25 367 820	—	147 898	—	14 733	—	45 034	207 665	25 575 485

## Adjusted estimates (continued)

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
<b>Current payments</b>	<b>21 152 316</b>	–	<b>135 544</b>	<b>(215 416)</b>	<b>14 733</b>	–	<b>43 906</b>	<b>(21 233)</b>	<b>21 131 083</b>
Compensation of employees	15 729 816	–	10 898	(404 709)	–	–	7 265	(386 546)	15 343 270
Goods and services	5 422 500	–	124 646	189 293	14 733	–	36 641	365 313	5 787 813
<b>Transfers and subsidies</b>	<b>3 563 062</b>	–	–	<b>2 309</b>	–	–	–	<b>2 309</b>	<b>3 565 371</b>
Provinces and municipalities	1 077	–	–	–	–	–	–	–	1 077
Departmental agencies and accounts	3 441 744	–	–	–	–	–	–	–	3 441 744
Foreign governments and international organisations	23 543	–	–	–	–	–	–	–	23 543
Public corporations and private enterprises	83	–	–	–	–	–	–	–	83
Households	96 615	–	–	2 309	–	–	–	2 309	98 924
<b>Payments for capital assets</b>	<b>652 442</b>	–	<b>12 354</b>	<b>213 107</b>	–	–	<b>1 128</b>	<b>226 589</b>	<b>879 031</b>
Buildings and other fixed structures	487 831	–	–	19 732	–	–	–	19 732	507 563
Machinery and equipment	164 566	–	12 354	193 375	–	–	1 128	206 857	371 423
Software and other intangible assets	45	–	–	–	–	–	–	–	45
<b>Total</b>	<b>25 367 820</b>	–	<b>147 898</b>	–	<b>14 733</b>	–	<b>45 034</b>	<b>207 665</b>	<b>25 575 485</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	39 796	–	–	112	–	–	–	112	39 908
Management	221 052	–	–	(10 132)	–	–	–	(10 132)	210 920
Corporate Services	876 582	–	147 898	300 270	–	–	43 708	491 876	1 368 458
Financial Administration	240 382	–	–	(1 029)	–	–	–	(1 029)	239 353
Internal Audit	126 375	–	–	19 000	–	–	–	19 000	145 375
Office Accommodation	1 552 540	–	–	–	–	–	–	–	1 552 540
<b>Total</b>	<b>3 056 727</b>	–	<b>147 898</b>	<b>308 221</b>	–	–	<b>43 708</b>	<b>499 827</b>	<b>3 556 554</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 023 653</b>	–	<b>135 544</b>	<b>157 196</b>	–	–	<b>42 580</b>	<b>335 320</b>	<b>3 358 973</b>
Compensation of employees	762 083	–	10 898	(40 280)	–	–	5 939	(23 443)	738 640
Goods and services	2 261 570	–	124 646	197 476	–	–	36 641	358 763	2 620 333
<b>Transfers and subsidies</b>	<b>23 114</b>	–	–	<b>621</b>	–	–	–	<b>621</b>	<b>23 735</b>
Provinces and municipalities	52	–	–	–	–	–	–	–	52
Departmental agencies and accounts	22 755	–	–	–	–	–	–	–	22 755
Public corporations and private enterprises	17	–	–	–	–	–	–	–	17
Households	290	–	–	621	–	–	–	621	911
<b>Payments for capital assets</b>	<b>9 960</b>	–	<b>12 354</b>	<b>150 404</b>	–	–	<b>1 128</b>	<b>163 886</b>	<b>173 846</b>
Machinery and equipment	9 960	–	12 354	150 404	–	–	1 128	163 886	173 846
<b>Total</b>	<b>3 056 727</b>	–	<b>147 898</b>	<b>308 221</b>	–	–	<b>43 708</b>	<b>499 827</b>	<b>3 556 554</b>

**Programme 2: Lower Court Services**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Lower Courts	6 240 894	–	–	(126 284)	–	–	–	(126 284)	6 114 610
Magistrate's Commission	16 237	–	–	8 020	–	–	–	8 020	24 257
Facilities Management	552 709	–	–	16 400	–	–	–	16 400	569 109
Administration of Lower Courts	732 965	–	–	24 023	–	–	–	24 023	756 988
<b>Total</b>	<b>7 542 805</b>	–	–	<b>(77 841)</b>	–	–	–	<b>(77 841)</b>	<b>7 464 964</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 953 729</b>	–	–	<b>(104 232)</b>	–	–	–	<b>(104 232)</b>	<b>6 849 497</b>
Compensation of employees	5 458 827	–	–	(150 549)	–	–	–	(150 549)	5 308 278
Goods and services	1 494 902	–	–	46 317	–	–	–	46 317	1 541 219
<b>Transfers and subsidies</b>	<b>32 286</b>	–	–	<b>1 688</b>	–	–	–	<b>1 688</b>	<b>33 974</b>
Provinces and municipalities	932	–	–	–	–	–	–	–	932
Public corporations and private enterprises	60	–	–	–	–	–	–	–	60
Households	31 294	–	–	1 688	–	–	–	1 688	32 982
<b>Payments for capital assets</b>	<b>556 790</b>	–	–	<b>24 703</b>	–	–	–	<b>24 703</b>	<b>581 493</b>
Buildings and other fixed structures	487 831	–	–	19 732	–	–	–	19 732	507 563
Machinery and equipment	68 959	–	–	4 971	–	–	–	4 971	73 930
<b>Total</b>	<b>7 542 805</b>	–	–	<b>(77 841)</b>	–	–	–	<b>(77 841)</b>	<b>7 464 964</b>

**Programme 3: State Legal Services**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
State Law Advisers	91 087	–	–	(9 441)	–	–	–	(9 441)	81 646
Litigation and Legal Services	552 526	–	–	(23 075)	–	–	–	(23 075)	529 451
Legislative Development and Law Reform	114 999	–	–	(11 066)	–	–	1 326	(9 740)	105 259
Master of the High Court	657 414	–	–	(4 500)	–	–	–	(4 500)	652 914
Constitutional Development	134 033	–	–	(3 347)	–	–	–	(3 347)	130 686
Family Advocate	330 860	–	–	(15 247)	–	–	–	(15 247)	315 613
<b>Total</b>	<b>1 880 919</b>	–	–	<b>(66 676)</b>	–	–	<b>1 326</b>	<b>(65 350)</b>	<b>1 815 569</b>

**Programme 3: State Legal Services (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>1 832 080</b>	–	–	<b>(66 676)</b>	–	–	<b>1 326</b>	<b>(65 350)</b>	<b>1 766 730</b>
Compensation of employees	1 667 018	–	–	(66 676)	–	–	1 326	(65 350)	1 601 668
Goods and services	165 062	–	–	–	–	–	–	–	165 062
<b>Transfers and subsidies</b>	<b>30 824</b>	–	–	–	–	–	–	–	<b>30 824</b>
Provinces and municipalities	93	–	–	–	–	–	–	–	93
Foreign governments and international organisations	23 543	–	–	–	–	–	–	–	23 543
Public corporations and private enterprises	6	–	–	–	–	–	–	–	6
Households	7 182	–	–	–	–	–	–	–	7 182
<b>Payments for capital assets</b>	<b>18 015</b>	–	–	–	–	–	–	–	<b>18 015</b>
Machinery and equipment	17 970	–	–	–	–	–	–	–	17 970
Software and other intangible assets	45	–	–	–	–	–	–	–	45
<b>Total</b>	<b>1 880 919</b>	–	–	<b>(66 676)</b>	–	–	<b>1 326</b>	<b>(65 350)</b>	<b>1 815 569</b>

**Programme 4: National Prosecuting Authority**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>National Prosecutions Service</b>	<b>4 623 046</b>	–	–	<b>(84 704)</b>	–	–	–	<b>(84 704)</b>	<b>4 538 342</b>
Investigating Directorate	310 496	–	–	(48 300)	–	–	–	(48 300)	262 196
Asset Forfeiture Unit	278 189	–	–	(10 000)	–	–	–	(10 000)	268 189
Office for Witness Protection	279 009	–	–	–	–	–	–	–	279 009
Strategy, Operations and Compliance	644 620	–	–	40 000	–	–	–	40 000	684 620
<b>Total</b>	<b>6 135 360</b>	–	–	<b>(103 004)</b>	–	–	–	<b>(103 004)</b>	<b>6 032 356</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>6 070 919</b>	–	–	<b>(141 004)</b>	–	–	–	<b>(141 004)</b>	<b>5 929 915</b>
Compensation of employees	5 240 240	–	–	(143 004)	–	–	–	(143 004)	5 097 236
Goods and services	830 679	–	–	2 000	–	–	–	2 000	832 679
<b>Transfers and subsidies</b>	<b>25 694</b>	–	–	–	–	–	–	–	<b>25 694</b>
Departmental agencies and accounts	15 071	–	–	–	–	–	–	–	15 071
Households	10 623	–	–	–	–	–	–	–	10 623
<b>Payments for capital assets</b>	<b>38 747</b>	–	–	<b>38 000</b>	–	–	–	<b>38 000</b>	<b>76 747</b>
Machinery and equipment	38 747	–	–	38 000	–	–	–	38 000	76 747
<b>Total</b>	<b>6 135 360</b>	–	–	<b>(103 004)</b>	–	–	–	<b>(103 004)</b>	<b>6 032 356</b>



**Programme 5: Auxiliary and Associated Services**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Legal Aid South Africa	2 203 217	–	–	–	–	–	–	–	2 203 217
Special Investigating Unit	459 860	–	–	–	–	–	–	–	459 860
Public Protector of South Africa	388 011	–	–	–	–	–	–	–	388 011
South African Human Rights Commission	217 088	–	–	–	–	–	–	–	217 088
Justice	695 265	–	–	(56 500)	14 733	–	–	(41 767)	653 498
Modernisation Information Regulator	135 741	–	–	–	–	–	–	–	135 741
Office of the Legal Services Ombud	22 547	–	–	(4 200)	–	–	–	(4 200)	18 347
President's Fund	1	–	–	–	–	–	–	–	1
<b>Total</b>	<b>4 121 730</b>	–	–	<b>(60 700)</b>	<b>14 733</b>	–	–	<b>(45 967)</b>	<b>4 075 763</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>688 882</b>	–	–	<b>(60 700)</b>	<b>14 733</b>	–	–	<b>(45 967)</b>	<b>642 915</b>
Compensation of employees	18 595	–	–	(4 200)	–	–	–	(4 200)	14 395
Goods and services	670 287	–	–	(56 500)	14 733	–	–	(41 767)	628 520
<b>Transfers and subsidies</b>	<b>3 403 918</b>	–	–	–	–	–	–	–	<b>3 403 918</b>
Departmental agencies and accounts	3 403 918	–	–	–	–	–	–	–	3 403 918
<b>Payments for capital assets</b>	<b>28 930</b>	–	–	–	–	–	–	–	<b>28 930</b>
Machinery and equipment	28 930	–	–	–	–	–	–	–	28 930
<b>Total</b>	<b>4 121 730</b>	–	–	<b>(60 700)</b>	<b>14 733</b>	–	–	<b>(45 967)</b>	<b>4 075 763</b>

**Details of adjustments to the 2025 ENE****Unforeseeable and unavoidable expenditure – R147.898 million****Programme 1: Administration**

An additional R147.898 million is allocated to the department to fund the operations and proceedings of the Madlanga Commission of Inquiry.

## Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Lower Court Services					
3. State Legal Services					
4. National Prosecuting Authority					
5. Auxiliary and Associated Services					
<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>		<b>(46 684)</b>	<b>Programme 1</b>		<b>34 684</b>
Goods and services	Catering, fleet services, training and development	(6 404)	Machinery and equipment	Desktops, laptops, office furniture, vehicles, walk-in metal detectors, x-ray scanners	6 404
Compensation of employees	Vacant posts	(19 408)	Goods and services	Audit costs, computer services, digitisation project, travel and subsistence	19 408
	Vacant posts	(621)	Households	Leave gratuities	621
	Vacant posts	(8 251)	Machinery and equipment	Office furniture, vehicles	8 251
	Vacant posts	(12 000)	<b>Programme 2</b>		<b>12 000</b>
			Goods and services	Maintenance of security infrastructure	12 000
Shifts within the programme as a percentage of the programme budget		1.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.4%</b>			
<b>Programme 2</b>		<b>(160 552)</b>	<b>Programme 1</b>		<b>138 141</b>
Compensation of employees	Vacant posts	(35 180)	Goods and services	Digitisation project	35 180
	Vacant posts	(102 961)	Machinery and equipment	Desktops, laptops, replacement of PABX machines, WAN and LAN upgrades	102 961
	Vacant posts	(4 020)	<b>Programme 2</b>		<b>22 411</b>
	Vacant posts	(1 688)	Goods and services	Travel and subsistence	4 020
	Vacant posts	(3 600)	Households	Leave gratuities	1 688
	Vacant posts	(3 100)	Machinery and equipment	Vehicles	3 600
Goods and services	Advertising, venues and facilities	(1 671)	Buildings and other fixed structures	Court infrastructure	3 100
	Communication, consumable supplies, minor assets, operating leases	(8 032)	Machinery and equipment	Desktops, laptops, office furniture	1 671
			Buildings and other fixed structures	Court infrastructure	8 032
Machinery and equipment	Vehicles	(300)		Court infrastructure	300
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.8%</b>			
<b>Programme 3</b>		<b>(66 676)</b>	<b>Programme 1</b>		<b>66 676</b>
Compensation of employees	Vacant posts	(53 888)	Goods and services	Computer services, forensic investigation services	53 888
	Vacant posts	(12 788)	Machinery and equipment	WAN and LAN upgrades	12 788
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.5%</b>			

## Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(143 004)</b>	<b>Programme 1</b>		<b>54 704</b>
Compensation of employees	Vacant posts	(54 704)	Goods and services	Digitisation project	54 704
	Vacant posts <sup>1</sup>	(40 000)	<b>Programme 2</b>		<b>48 300</b>
	Vacant posts <sup>1</sup>	(8 300)	Goods and services	Virtual libraries <sup>1</sup>	40 000
	Vacant posts	(2 000)	Buildings and other fixed structures	Court infrastructure <sup>1</sup>	8 300
	Vacant posts	(38 000)	<b>Programme 4</b>		<b>40 000</b>
			Goods and services	Contractors	2 000
			Machinery and equipment	Desktops and laptops	38 000
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.7%</b>			
<b>Programme 5</b>		<b>(60 700)</b>	<b>Programme 1</b>		<b>60 700</b>
Goods and services	Computer services <sup>1</sup>	(20 000)	Machinery and equipment	Court recording equipment, uninterrupted power supply <sup>1</sup>	20 000
	Computer services <sup>1</sup>	(36 500)	Goods and services	Computer services <sup>1</sup>	36 500
Compensation of employees	Vacant posts <sup>1</sup>	(4 200)		Digitisation project <sup>1</sup>	4 200
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.5%</b>			
<b>Total</b>		<b>(477 616)</b>			<b>477 616</b>

1. National Treasury approval has been obtained.

### Rollovers – R14.733 million

#### Programme 5: Auxiliary and Associated Services

R14.733 million is rolled over to pay outstanding invoices from 2024/25 for the integrated justice system programme.

### Other adjustments – R45.034 million

#### *Funds shifted between votes*

##### Programme 1: Administration

R45.034 million is transferred from other departments' declared savings to fund the operations and proceedings of the Khampepe Commission of Inquiry.

#### *Funds shifted within the vote following a function shift*

##### Programme 3: State Legal Services

R1.326 million is transferred from the *Corporate Services* subprogramme in the *Administration* programme following the shift of the labour litigation function to the *Legislative Development and Law Reform* subprogramme in the *State Legal Services* programme.

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

Programme		2024/25				2025/26			
		Outcome						Actual expenditure	
			Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation			Adjusted appropriation/ Total (%)	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand	Adjusted appropriation	Apr 24 - Sep 24		Apr 24 - Mar 25		Adjusted appropriation		Apr 25 - Sep 25	
Administration	3 097 866	1 721 529	55.6	3 402 957	109.8	3 556 554	13.9	2 038 789	57.3
Lower Court Services	7 233 560	3 680 499	50.9	7 200 219	99.5	7 464 964	29.2	3 774 626	50.6
State Legal Services	1 699 482	789 759	46.5	1 717 082	101.0	1 815 569	7.1	848 753	46.7
National Prosecuting Authority	5 717 621	2 719 994	47.6	5 582 611	97.6	6 032 356	23.6	2 988 250	49.5
Auxiliary and Associated Services	3 901 710	1 843 218	47.2	3 715 477	95.2	4 075 763	15.9	1 864 617	45.7
Subtotal	21 650 239	10 754 999	49.7	21 618 346	99.9	22 945 206	89.7	11 515 035	50.2
Direct charge against the National Revenue Fund	2 495 615	1 143 716	45.8	2 512 754	100.7	2 630 279	10.3	1 245 028	47.3
Magistrates' salaries	2 495 615	1 143 716	45.8	2 512 754	100.7	2 630 279	10.3	1 245 028	47.3
Total	24 145 854	11 898 715	49.3	24 131 100	99.9	25 575 485	100.0	12 760 063	49.9
Economic classification									
Current payments	19 984 062	9 843 310	49.3	20 035 558	100.3	21 131 083	82.6	10 705 700	50.7
Compensation of employees	14 509 269	7 045 851	48.6	14 361 594	99.0	15 343 270	60.0	7 396 979	48.2
Goods and services	5 474 793	2 797 459	51.1	5 673 964	103.6	5 787 813	22.6	3 308 721	57.2
Transfers and subsidies	3 268 476	1 645 413	50.3	3 272 870	100.1	3 565 371	13.9	1 797 602	50.4
Provinces and municipalities	994	278	28.0	757	76.2	1 077	0.0	294	27.3
Departmental agencies and accounts	3 149 516	1 591 375	50.5	3 149 598	100.0	3 441 744	13.5	1 740 941	50.6
Foreign governments and international organisations	22 533	1 617	7.2	21 696	96.3	23 543	0.1	1 745	7.4
Public corporations and private enterprises	80	—	—	—	—	83	0.0	73	88.0
Households	95 353	52 143	54.7	100 819	105.7	98 924	0.4	54 549	55.1
Payments for capital assets	893 249	409 923	45.9	822 332	92.1	879 031	3.4	255 946	29.1
Buildings and other fixed structures	539 266	239 732	44.5	411 925	76.4	507 563	2.0	180 297	35.5
Machinery and equipment	336 643	156 437	46.5	349 872	103.9	371 423	1.5	57 264	15.4
Software and other intangible assets	17 340	13 754	79.3	60 535	349.1	45	0.0	18 385	40 855.6
Payments for financial assets	67	69	103.0	340	507.5	—	—	815	—
Total	24 145 854	11 898 715	49.3	24 131 100	99.9	25 575 485	100.0	12 760 063	49.9

## Expenditure trends

Total expenditure in 2024/25 was R24.1 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R11.9 billion, 49.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R12.8 billion, 49.9 per cent of the adjusted appropriation of R25.6 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R861.3 million, 7.2 per cent. This was mainly due to the settlement of outstanding invoices from 2024/25 for court security, ICT, infrastructure, office accommodation and virtual library services.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>530 431</b>	<b>265 254</b>	<b>50.0</b>	<b>556 164</b>	<b>104.9</b>	<b>562 461</b>	<b>521 514</b>	<b>100.0</b>	<b>260 756</b>	<b>50.0</b>
Sales of goods and services produced by the department	252 009	119 846	47.6	236 594	93.9	255 202	245 152	47.0	122 575	50.0
Sales of scrap, waste, arms and other used current goods	83	37	44.6	215	259.3	265	34	0.0	17	50.0
Transfers received	2 424	2 424	100.0	2 424	100.0	1 400	19 516	3.7	9 758	50.0
Fines, penalties and forfeits	166 423	90 363	54.3	208 937	125.5	248 502	223 086	42.8	111 543	50.0
Interest, dividends and rent on land	980	428	43.7	42 278	4 314.1	8 216	784	0.2	392	50.0
Sales of capital assets	—	—	—	2 165	—	3 098	8	0.0	4	50.0
Transactions in financial assets and liabilities	108 513	52 156	48.1	63 551	58.6	45 778	32 934	6.3	16 467	50.0
<b>Total</b>	<b>530 431</b>	<b>265 254</b>	<b>50.0</b>	<b>556 164</b>	<b>104.9</b>	<b>562 461</b>	<b>521 514</b>	<b>100.0</b>	<b>260 756</b>	<b>50.0</b>

### Revenue trends

Mid-year revenue in 2024/25 was R265.3 million, 50 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R260.8 million, 50 per cent of the adjusted estimate of R521.5 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R4.5 million, 1.7 per cent. This was mainly due to a decrease in the recovery of debt and Master's Office fees for services related to insolvent estates.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Administration									
Households									
Social benefits									
Current	290	—	—	621	—	—	—	621	911
Employee social benefits	290	—	—	621	—	—	—	621	911
Lower Court Services									
Households									
Social benefits									
Current	31 294	—	—	1 688	—	—	—	1 688	32 982
Employee social benefits	31 294	—	—	1 688	—	—	—	1 688	32 982

# Military Veterans

## Adjusted budget summary

R thousand	2025/26				
	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>878 541</b>	–	<b>(48 180)</b>	<b>48 180</b>	<b>878 541</b>
<i>of which:</i>					
Current payments	528 867	–	(31 043)	–	497 824
Transfers and subsidies	326 118	–	–	48 180	374 298
Payments for capital assets	23 556	–	(17 137)	–	6 419
Executive authority	Minister of Defence and Military Veterans				
Accounting officer	Director-General for Military Veterans				
Website	www.dmv.gov.za				

## Vote purpose

*Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of military veterans provided with newly built houses per year	Database Management and Socioeconomic Support	Outcome 15: Social cohesion and nation building	250	61	–
Total number of military veterans and their dependants receiving pension benefits	Database Management and Socioeconomic Support		6 500	4 471	–
Total number of military veterans with access to health care services	Database Management and Socioeconomic Support	Outcome 12: Improved access to affordable and quality health care	18 400	18 050	–
Number of bursaries provided to military veterans and their dependants per year	Empowerment and Stakeholder Management	Outcome 13: Improved education outcomes and skills	4 500	373	–

## Progress

By mid-year, 61 newly built houses were provided to military veterans against an annual target of 250. This slow progress was due to the department's dependence on provincial departments of human settlements for the delivery of houses. In an effort to meet this target by the end of the year, the department will expedite the implementation of service-level agreements with provincial departments.

During the period under review, 4 471 military veterans and their dependants received pension benefits against an annual target of 6 500. The department expects to exceed the cumulative target for this indicator by year-end.

In the first half of 2025/26, 18 050 beneficiaries received health care services against a cumulative target of 18 400 for the year. This high achievement was due to the service being driven by demand.

The department provided 373 bursaries to military veterans and their dependants in the first half of 2025/26 against an annual target of 4 500. Most beneficiaries are expected to be enrolled at the start of the academic year in January 2026.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
Administration	181 374	–	–	(6 253)	–	–	–	(6 253)	175 121
Database	425 944	–	–	46 800	–	–	–	46 800	472 744
Management and Socioeconomic Support									
Empowerment and Stakeholder Management	271 223	–	–	(40 547)	–	–	–	(40 547)	230 676
<b>Total</b>	<b>878 541</b>	–	–	–	–	–	–	–	<b>878 541</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>528 867</b>	–	–	<b>(31 043)</b>	–	–	–	<b>(31 043)</b>	<b>497 824</b>
Compensation of employees	149 511	–	–	(16 000)	–	–	–	(16 000)	133 511
Goods and services	379 356	–	–	(15 043)	–	–	–	(15 043)	364 313
<b>Transfers and subsidies</b>	<b>326 118</b>	–	–	<b>48 180</b>	–	–	–	<b>48 180</b>	<b>374 298</b>
Households	326 118	–	–	48 180	–	–	–	48 180	374 298
<b>Payments for capital assets</b>	<b>23 556</b>	–	–	<b>(17 137)</b>	–	–	–	<b>(17 137)</b>	<b>6 419</b>
Machinery and equipment	11 969	–	–	(8 590)	–	–	–	(8 590)	3 379
Heritage assets	8 547	–	–	(8 547)	–	–	–	(8 547)	–
Software and other intangible assets	3 040	–	–	–	–	–	–	–	3 040
<b>Total</b>	<b>878 541</b>	–	–	–	–	–	–	–	<b>878 541</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	adjustments appropriation	Adjusted appropriation
Management	16 316	–	–	(2 930)	–	–	–	(2 930)	13 386
Corporate Services	80 303	–	–	(9 500)	–	–	–	(9 500)	70 803
Financial Administration	32 244	–	–	(2 000)	–	–	–	(2 000)	30 244
Internal Audit	14 659	–	–	(2 000)	–	–	–	(2 000)	12 659
Strategic Planning, Policy Development, and Monitoring and Evaluation	16 169	–	–	–	–	–	–	–	16 169
Office Accommodation	21 683	–	–	10 177	–	–	–	10 177	31 860
<b>Total</b>	<b>181 374</b>	–	–	<b>(6 253)</b>	–	–	–	<b>(6 253)</b>	<b>175 121</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>173 418</b>	–	–	<b>(2 753)</b>	–	–	–	<b>(2 753)</b>	<b>170 665</b>
Compensation of employees	85 958	–	–	(12 000)	–	–	–	(12 000)	73 958
Goods and services	87 460	–	–	9 247	–	–	–	9 247	96 707
<b>Payments for capital assets</b>	<b>7 956</b>	–	–	<b>(3 500)</b>	–	–	–	<b>(3 500)</b>	<b>4 456</b>
Machinery and equipment	4 916	–	–	(3 500)	–	–	–	(3 500)	1 416
Software and other intangible assets	3 040	–	–	–	–	–	–	–	3 040
<b>Total</b>	<b>181 374</b>	–	–	<b>(6 253)</b>	–	–	–	<b>(6 253)</b>	<b>175 121</b>

## Programme 2: Database Management and Socioeconomic Support

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Database and Benefits Management	33 544	–	–	(11 257)	–	–	–	(11 257)	22 287
Health Care and Wellbeing Support	193 319	–	–	(10 000)	–	–	–	(10 000)	183 319
Socioeconomic Support Management	199 081	–	–	68 057	–	–	–	68 057	267 138
<b>Total</b>	<b>425 944</b>	–	–	<b>46 800</b>	–	–	–	<b>46 800</b>	<b>472 744</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>239 178</b>	–	–	<b>(30 590)</b>	–	–	–	<b>(30 590)</b>	<b>208 588</b>
Compensation of employees	32 514	–	–	(7 000)	–	–	–	(7 000)	25 514
Goods and services	206 664	–	–	(23 590)	–	–	–	(23 590)	183 074
<b>Transfers and subsidies</b>	<b>185 110</b>	–	–	<b>78 180</b>	–	–	–	<b>78 180</b>	<b>263 290</b>
Households	185 110	–	–	78 180	–	–	–	78 180	263 290
<b>Payments for capital assets</b>	<b>1 656</b>	–	–	<b>(790)</b>	–	–	–	<b>(790)</b>	<b>866</b>
Machinery and equipment	1 656	–	–	(790)	–	–	–	(790)	866
<b>Total</b>	<b>425 944</b>	–	–	<b>46 800</b>	–	–	–	<b>46 800</b>	<b>472 744</b>

## Programme 3: Empowerment and Stakeholder Management

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Provincial Offices and Stakeholder Relations	41 978	–	–	3 000	–	–	–	3 000	44 978
Empowerment, Skills Development and Education Support	177 599	–	–	(35 000)	–	–	–	(35 000)	142 599
Heritage, Memorials, Burials and Honours	51 646	–	–	(8 547)	–	–	–	(8 547)	43 099
<b>Total</b>	<b>271 223</b>	–	–	<b>(40 547)</b>	–	–	–	<b>(40 547)</b>	<b>230 676</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>116 271</b>	–	–	<b>2 300</b>	–	–	–	<b>2 300</b>	<b>118 571</b>
Compensation of employees	31 039	–	–	3 000	–	–	–	3 000	34 039
Goods and services	85 232	–	–	(700)	–	–	–	(700)	84 532
<b>Transfers and subsidies</b>	<b>141 008</b>	–	–	<b>(30 000)</b>	–	–	–	<b>(30 000)</b>	<b>111 008</b>
Households	141 008	–	–	(30 000)	–	–	–	(30 000)	111 008
<b>Payments for capital assets</b>	<b>13 944</b>	–	–	<b>(12 847)</b>	–	–	–	<b>(12 847)</b>	<b>1 097</b>
Machinery and equipment	5 397	–	–	(4 300)	–	–	–	(4 300)	1 097
Heritage assets	8 547	–	–	(8 547)	–	–	–	(8 547)	–
<b>Total</b>	<b>271 223</b>	–	–	<b>(40 547)</b>	–	–	–	<b>(40 547)</b>	<b>230 676</b>



## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Database Management and Socioeconomic Support
3. Empowerment and Stakeholder Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(15 500)</b>	<b>Programme 1</b>		<b>700</b>
Machinery and equipment	ICT equipment, office furniture	(700)	Goods and services	Asset verification and management <sup>1</sup>	700
	ICT equipment, office furniture	(2 800)	<b>Programme 2</b>		<b>11 800</b>
Compensation of employees	Vacant posts	(9 000)	Households	Pension benefit <sup>2</sup>	2 800
	Vacant posts	(3 000)		Pension benefit <sup>2</sup>	9 000
			<b>Programme 3</b>		<b>3 000</b>
			Compensation of employees	Salaries and wages <sup>2</sup>	3 000
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget<sup>2</sup></b>		<b>8.2%</b>			
<b>Programme 2</b>		<b>(31 380)</b>	<b>Programme 2</b>		<b>31 380</b>
Goods and services	Computer services, contractors, travel and subsistence	(23 580)	Households	Pension benefit <sup>1</sup>	23 580
	Contractors	(10)		Leave gratuity <sup>1</sup>	10
Machinery and equipment	ICT equipment, office furniture	(790)		Pension benefit <sup>1</sup>	790
Compensation of employees	Vacant posts	(7 000)		Pension benefit <sup>1</sup>	7 000
Shifts within the programme as a percentage of the programme budget		7.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 3</b>		<b>(48 047)</b>	<b>Programme 1</b>		<b>8 547</b>
Heritage assets	Memorial sites	(8 547)	Goods and services	Operating leases <sup>2</sup>	8 547
Households	Education support benefit	(30 000)	<b>Programme 2</b>		<b>35 000</b>
			Households	Pension benefit <sup>2</sup>	30 000
Goods and services	Training and development	(5 000)		Pension benefit <sup>2</sup>	5 000
			<b>Programme 3</b>		<b>4 500</b>
Machinery and equipment	ICT equipment, office furniture	(4 500)	Goods and services	South African National Military Veterans Association <sup>1</sup>	4 500
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget<sup>2</sup></b>		<b>16.1%</b>			
<b>Total</b>		<b>94 927</b>			<b>94 927</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	164 722	61 701	37.5	149 162	90.6	175 121	19.9	60 342	34.5
Database	383 024	143 345	37.4	413 202	107.9	472 744	53.8	263 920	55.8
Management and Socioeconomic Support									
Empowerment and Stakeholder Management	264 660	72 747	27.5	195 441	73.8	230 676	26.3	86 687	37.6
<b>Total</b>	<b>812 406</b>	<b>277 793</b>	<b>34.2</b>	<b>757 805</b>	<b>93.3</b>	<b>878 541</b>	<b>100.0</b>	<b>410 949</b>	<b>46.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>510 907</b>	<b>168 136</b>	<b>32.9</b>	<b>421 020</b>	<b>82.4</b>	<b>497 824</b>	<b>56.7</b>	<b>214 147</b>	<b>43.0</b>
Compensation of employees	140 373	63 201	45.0	120 352	85.7	133 511	15.2	59 387	44.5
Goods and services	370 534	104 935	28.3	300 668	81.1	364 313	41.5	154 760	42.5
<b>Transfers and subsidies</b>	<b>276 023</b>	<b>109 206</b>	<b>39.6</b>	<b>330 907</b>	<b>119.9</b>	<b>374 298</b>	<b>42.6</b>	<b>196 441</b>	<b>52.5</b>
Households	276 023	109 206	39.6	330 907	119.9	374 298	42.6	196 441	52.5
<b>Payments for capital assets</b>	<b>25 476</b>	<b>451</b>	<b>1.8</b>	<b>5 878</b>	<b>23.1</b>	<b>6 419</b>	<b>0.7</b>	<b>361</b>	<b>5.6</b>
Machinery and equipment	15 201	355	2.3	3 105	20.4	3 379	0.4	361	10.7
Software and other intangible assets	10 275	96	0.9	2 773	27.0	3 040	0.3	—	—
<b>Total</b>	<b>812 406</b>	<b>277 793</b>	<b>34.2</b>	<b>757 805</b>	<b>93.3</b>	<b>878 541</b>	<b>100.0</b>	<b>410 949</b>	<b>46.8</b>

### Expenditure trends

Total expenditure in 2024/25 was R757.8 million, 93.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R277.8 million, 34.2 per cent of the adjusted appropriation of R812.4 million, whereas expenditure in the first half of 2025/26 was R410.9 million, 46.8 per cent of the adjusted appropriation for the year. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R133.2 million, 47.9 per cent. This was mainly due to an increase in the number of recipients for the military veterans' pension benefit and the payment of health care and housing accruals from previous financial years.

### Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>1 915</b>	<b>1 915</b>	<b>100.0</b>	<b>2 160</b>	<b>112.8</b>	<b>630</b>	<b>652</b>	<b>100.0</b>	<b>279</b>	<b>42.8</b>
Sales of goods and services produced by the department	23	23	100.0	44	191.3	60	30	4.6	23	76.7
Sales of scrap, waste, arms and other used current goods	—	—	—	—	—	—	8	1.2	—	—
Interest, dividends and rent on land	4	4	100.0	13	325.0	—	40	6.1	18	45.0
Sales of capital assets	—	—	—	—	—	—	8	1.2	8	100.0
Transactions in financial assets and liabilities	1 888	1 888	100.0	2 103	111.4	570	566	86.8	230	40.6
<b>Total</b>	<b>1 915</b>	<b>1 915</b>	<b>100.0</b>	<b>2 160</b>	<b>112.8</b>	<b>630</b>	<b>652</b>	<b>100.0</b>	<b>279</b>	<b>42.8</b>

## Revenue trends

Mid-year revenue in 2024/25 was R1.9 million, 100 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R279 000, 42.8 per cent of the adjusted estimate of R652 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R1.6 million, 85.4 per cent. This was mainly due to a decrease in credit notes from travel agencies for travel and subsistence refunds.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

		2025/26							
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
Database									
Management and Socioeconomic Support									
Households									
Social benefits									
Current	155 078	–	–	78 180	–	–	–	78 180	233 258
Military veterans' benefits	155 078	–	–	78 180	–	–	–	78 180	233 258
Empowerment and Stakeholder Management									
Households									
Other transfers to households									
Current	128 350	–	–	(30 000)	–	–	–	(30 000)	98 350
Military veterans' benefits	128 350	–	–	(30 000)	–	–	–	(30 000)	98 350

# Office of the Chief Justice

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	1 515 123	–	–	104 952	1 620 075
of which:					
Current payments	1 424 442	–	–	23 532	1 447 974
Transfers and subsidies	1 022	–	–	305	1 327
Payments for capital assets	89 659	–	–	81 115	170 774
Direct charge against the National Revenue Fund	1 237 762	–	–	95 048	1 332 810
Executive authority	Minister of Justice and Constitutional Development				
Accounting officer	Secretary-General of the Office of the Chief Justice				
Website	www.judiciary.org.za				

## Vote purpose

*Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first five months of 2025/26 (April to August) <sup>1</sup>	Changed target for 2025/26
Percentage of default judgments finalised by registrars within 12 court days of the last date of receipt of application per year	Superior Court Services	Outcome 20: Safer communities and increased business confidence	90%	94% (20 893/ 22 237)	–
Percentage of taxations of opposed legal bills of costs finalised within 60 court days of the date of being set down per year	Superior Court Services		98%	98% (2 116/ 2 154)	–
Percentage of taxations of unopposed legal bills of costs finalised within 40 court days of the date of being set down per year	Superior Court Services		99%	99% (16 162/ 16 362)	–
Percentage of warrants of liberation (J1 forms) delivered within 1 day of the release being issued per year	Superior Court Services		100%	100% (24)	–
Number of judicial education courses conducted per year	Judicial Education and Support		80	73	125 <sup>2</sup>

1. Only data for the first five months of 2025/26 was available at the time of publication.

2. The target for the number of judicial education courses conducted per year was changed due to an increase in the budget allocated to the South African Judicial Education Institute in the 2025 Budget.

## Progress

By finalising quasi-judicial matters within the prescribed timeframes, in the first five months of 2025/26, the department overachieved on its annual targets for default judgments finalised within 12 court days, the percentage of taxations of opposed legal bills of costs finalised within 60 court days and the percentage of taxations of unopposed legal bills of costs finalised within 40 court days.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	296 541	–	–	(751)	–	–	–	(751)	295 790
Superior Court Services	1 139 955	104 952	–	715	–	–	–	105 667	1 245 622
Judicial Education and Support	78 627	–	–	36	–	–	–	36	78 663
<b>Subtotal</b>	<b>1 515 123</b>	<b>104 952</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>104 952</b>	<b>1 620 075</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 237 762</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>95 048</b>	<b>95 048</b>	<b>1 332 810</b>
Judges' salaries	1 237 762	–	–	–	–	–	95 048	95 048	1 332 810
<b>Total</b>	<b>2 752 885</b>	<b>104 952</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>95 048</b>	<b>200 000</b>	<b>2 952 885</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 560 940</b>	<b>23 837</b>	<b>–</b>	<b>(305)</b>	<b>–</b>	<b>–</b>	<b>95 048</b>	<b>118 580</b>	<b>2 679 520</b>
Compensation of employees	2 153 561	–	–	–	–	–	95 048	95 048	2 248 609
Goods and services	407 379	23 837	–	(305)	–	–	–	23 532	430 911
<b>Transfers and subsidies</b>	<b>102 286</b>	<b>–</b>	<b>–</b>	<b>305</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>305</b>	<b>102 591</b>
Provinces and municipalities	59	–	–	(28)	–	–	–	(28)	31
Public corporations and private enterprises	9	–	–	(8)	–	–	–	(8)	1
Households	102 218	–	–	341	–	–	–	341	102 559
<b>Payments for capital assets</b>	<b>89 659</b>	<b>81 115</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>81 115</b>	<b>170 774</b>
Machinery and equipment	89 659	81 115	–	–	–	–	–	81 115	170 774
<b>Total</b>	<b>2 752 885</b>	<b>104 952</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>95 048</b>	<b>200 000</b>	<b>2 952 885</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Management	38 675	—	—	(1 175)	—	—	—	(1 175)	37 500
Corporate Services	194 129	—	—	424	—	—	—	424	194 553
Financial	37 873	—	—	—	—	—	—	—	37 873
Administration									
Internal Audit	25 864	—	—	—	—	—	—	—	25 864
<b>Total</b>	<b>296 541</b>	<b>—</b>	<b>—</b>	<b>(751)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(751)</b>	<b>295 790</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>286 437</b>	<b>—</b>	<b>—</b>	<b>(783)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(783)</b>	<b>285 654</b>
Compensation of employees	138 992	—	—	(783)	—	—	—	(783)	138 209
Goods and services	147 445	—	—	—	—	—	—	—	147 445
<b>Transfers and subsidies</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>32</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>32</b>	<b>35</b>
Provinces and municipalities	3	—	—	—	—	—	—	—	3
Households	—	—	—	32	—	—	—	32	32
<b>Payments for capital assets</b>	<b>10 101</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10 101</b>
Machinery and equipment	10 101	—	—	—	—	—	—	—	10 101
<b>Total</b>	<b>296 541</b>	<b>—</b>	<b>—</b>	<b>(751)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(751)</b>	<b>295 790</b>

**Programme 2: Superior Court Services**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Administration of Superior Courts	23 212	–	–	(2 608)	–	–	–	(2 608)	20 604
Constitutional Court	94 372	28 300	–	(298)	–	–	–	28 002	122 374
Supreme Court of Appeal	50 316	6 518	–	5 220	–	–	–	11 738	62 054
High Courts	895 281	66 219	–	(3 801)	–	–	–	62 418	957 699
Specialised Courts	76 774	3 915	–	2 202	–	–	–	6 117	82 891
<b>Total</b>	<b>1 139 955</b>	<b>104 952</b>	<b>–</b>	<b>715</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>105 667</b>	<b>1 245 622</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 059 778</b>	<b>23 837</b>	<b>–</b>	<b>478</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>24 315</b>	<b>1 084 093</b>
Compensation of employees	850 165	–	–	783	–	–	–	783	850 948
Goods and services	209 613	23 837	–	(305)	–	–	–	23 532	233 145
<b>Transfers and subsidies</b>	<b>1 019</b>	<b>–</b>	<b>–</b>	<b>237</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>237</b>	<b>1 256</b>
Provinces and municipalities	56	–	–	(28)	–	–	–	(28)	28
Public corporations and private enterprises	9	–	–	(8)	–	–	–	(8)	1
Households	954	–	–	273	–	–	–	273	1 227
<b>Payments for capital assets</b>	<b>79 158</b>	<b>81 115</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>81 115</b>	<b>160 273</b>
Machinery and equipment	79 158	81 115	–	–	–	–	–	81 115	160 273
<b>Total</b>	<b>1 139 955</b>	<b>104 952</b>	<b>–</b>	<b>715</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>105 667</b>	<b>1 245 622</b>

**Programme 3: Judicial Education and Support**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
South African Judicial Education Institute	52 166	–	–	36	–	–	–	36	52 202
Judicial Policy, Research and Support	16 984	–	–	(575)	–	–	–	(575)	16 409
Judicial Service Commission	9 477	–	–	575	–	–	–	575	10 052
<b>Total</b>	<b>78 627</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>78 663</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>78 227</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>78 227</b>
Compensation of employees	27 906	–	–	–	–	–	–	–	27 906
Goods and services	50 321	–	–	–	–	–	–	–	50 321
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>36</b>
Households	–	–	–	36	–	–	–	36	36
<b>Payments for capital assets</b>	<b>400</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>400</b>
Machinery and equipment	400	–	–	–	–	–	–	–	400
<b>Total</b>	<b>78 627</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36</b>	<b>78 663</b>

**Direct charge against the National Revenue Fund**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Judges' salaries	1 237 762	–	–	–	–	–	95 048	95 048	1 332 810
<b>Total</b>	<b>1 237 762</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>95 048</b>	<b>95 048</b>	<b>1 332 810</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 136 498</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>95 048</b>	<b>95 048</b>	<b>1 231 546</b>
Compensation of employees	1 136 498	–	–	–	–	–	95 048	95 048	1 231 546
<b>Transfers and subsidies</b>	<b>101 264</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>101 264</b>
Households	101 264	–	–	–	–	–	–	–	101 264
<b>Total</b>	<b>1 237 762</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>95 048</b>	<b>95 048</b>	<b>1 332 810</b>

**Details of adjustments to the 2025 ENE****Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R104.952 million****Programme 2: Superior Court Services**

An additional R104.952 million is allocated to strengthen capabilities in the Office of the Chief Justice.

**Virements and shifts within the vote**

Programmes					
1. Administration					
2. Superior Court Services					
3. Judicial Education and Support					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(833)</b>	<b>Programme 1</b>		<b>50</b>
Goods and services	Minor assets	(25)	Payments for capital assets	Machinery and equipment	25
Payments for capital assets	Machinery and equipment	(25)	Goods and services	Computer services	25
Compensation of employees	Vacant posts	(783)	<b>Programme 2</b>		<b>783</b>
			Compensation of employees	Salaries and wages	783
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Programme 2</b>		<b>(341)</b>	<b>Programme 1</b>		<b>32</b>
Goods and services	Communication	(32)	Transfers and subsidies	Households	32
Transfers and subsidies	Provinces and municipalities	(28)	<b>Programme 2</b>		<b>273</b>
	Communication	(237)	Transfers and subsidies	Households	28
	Public corporations and private enterprises	(8)		Households	237
	Communication	(36)		Households	8
			<b>Programme 3</b>		<b>36</b>
			Transfers and subsidies	Households	36
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Total</b>		<b>(1 174)</b>			<b>1 174</b>

## Direct charges against the National Revenue Fund – R95.058 million

### *Judges' salaries – R95.058 million*

R95.058 million is allocated to cover a shortfall in judges' salaries.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome		Apr 24 - Mar 25 % of adjusted appropriation		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation					Apr 25 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	279 962	186 326	66.6	319 960	114.3	295 790	10.0	167 594	56.7
Superior Court Services	943 804	552 837	58.6	1 125 844	119.3	1 245 622	42.2	590 979	47.4
Judicial Education and Support	50 022	34 927	69.8	66 776	133.5	78 663	2.7	36 811	46.8
<b>Subtotal</b>	<b>1 273 788</b>	<b>774 090</b>	<b>60.8</b>	<b>1 512 580</b>	<b>118.7</b>	<b>1 620 075</b>	<b>54.9</b>	<b>795 384</b>	<b>49.1</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 333 214</b>	<b>622 629</b>	<b>46.7</b>	<b>1 323 867</b>	<b>99.3</b>	<b>1 332 810</b>	<b>45.1</b>	<b>655 004</b>	<b>49.1</b>
Judges' salaries	1 333 214	622 629	46.7	1 323 867	99.3	1 332 810	45.1	655 004	49.1
<b>Total</b>	<b>2 607 002</b>	<b>1 396 719</b>	<b>53.6</b>	<b>2 836 447</b>	<b>108.8</b>	<b>2 952 885</b>	<b>100.0</b>	<b>1 450 388</b>	<b>49.1</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 406 999</b>	<b>1 278 967</b>	<b>53.1</b>	<b>2 602 971</b>	<b>108.1</b>	<b>2 679 520</b>	<b>90.7</b>	<b>1 342 003</b>	<b>50.1</b>
Compensation of employees	2 111 701	1 024 189	48.5	2 149 924	101.8	2 248 609	76.1	1 109 992	49.4
Goods and services	295 298	254 778	86.3	453 047	153.4	430 911	14.6	232 011	53.8
<b>Transfers and subsidies</b>	<b>143 120</b>	<b>56 662</b>	<b>39.6</b>	<b>103 101</b>	<b>72.0</b>	<b>102 591</b>	<b>3.5</b>	<b>43 949</b>	<b>42.8</b>
Provinces and municipalities	44	24	54.5	61	138.6	31	0.0	23	74.2
Departmental agencies and accounts	–	–	–	1	–	–	–	–	–
Public corporations and private enterprises	9	–	–	–	–	1	0.0	–	–
Households	143 067	56 638	39.6	103 039	72.0	102 559	3.5	43 926	42.8
<b>Payments for capital assets</b>	<b>56 883</b>	<b>61 053</b>	<b>107.3</b>	<b>130 338</b>	<b>229.1</b>	<b>170 774</b>	<b>5.8</b>	<b>64 436</b>	<b>37.7</b>
Machinery and equipment	56 883	61 053	107.3	130 298	229.1	170 774	5.8	64 436	37.7
Software and other intangible assets	–	–	–	40	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>37</b>	<b>–</b>	<b>37</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 607 002</b>	<b>1 396 719</b>	<b>53.6</b>	<b>2 836 447</b>	<b>108.8</b>	<b>2 952 885</b>	<b>100.0</b>	<b>1 450 388</b>	<b>49.1</b>

## Expenditure trends

Total expenditure in 2024/25 was R2.8 billion, 108.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R1.4 billion, 53.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R1.5 billion, 49.1 per cent of the adjusted appropriation of R3 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R53.7 million, 3.8 per cent. This was mainly due to salary adjustments and new appointments in the Land Court for the implementation of the Land Court Act (2023).



## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>4 354</b>	<b>1 406</b>	<b>32.3</b>	<b>2 290</b>	<b>52.6</b>	<b>4 400</b>	<b>4 400</b>	<b>100.0</b>	<b>3 330</b>	<b>75.7</b>
Sales of goods and services produced by the department	628	320	51.0	650	103.5	650	650	14.8	323	49.7
Sales of scrap, waste, arms and other used current goods	9	1	11.1	—	—	9	9	0.2	7	77.8
Fines, penalties and forfeits	280	153	54.6	270	96.4	—	540	12.3	533	98.7
Interest, dividends and rent on land	—	—	—	—	—	1	1	0.0	—	—
Sales of capital assets	200	150	75.0	390	195.0	—	300	6.8	238	79.3
Transactions in financial assets and liabilities	3 237	782	24.2	980	30.3	3 740	2 900	65.9	2 229	76.9
<b>Total</b>	<b>4 354</b>	<b>1 406</b>	<b>32.3</b>	<b>2 290</b>	<b>52.6</b>	<b>4 400</b>	<b>4 400</b>	<b>100.0</b>	<b>3 330</b>	<b>75.7</b>

### Revenue trends

Mid-year revenue in 2024/25 was R1.4 million, 32.3 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R3.3 million, 75.7 per cent of the adjusted estimate of R4.4 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R1.9 million, 136.8 per cent. This was mainly due to the disposal of assets such as vehicles and ICT equipment, and the collection of revenue from fines and forfeits.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Administration									
Households									
Social benefits									
Current	—	—	—	32	—	—	—	32	32
Employee social benefits	—	—	—	32	—	—	—	32	32
Superior Court									
Services									
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Current	56	—	—	(28)	—	—	—	(28)	28
Vehicle licences	56	—	—	(28)	—	—	—	(28)	28
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	9	—	—	(8)	—	—	—	(8)	1
Communication licences	9	—	—	(8)	—	—	—	(8)	1

**Summary of changes to transfers and subsidies per programme (continued)**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>954</b>	–	–	<b>273</b>	–	–	–	<b>273</b>	<b>1 227</b>
Employee social benefits	954	–	–	273	–	–	–	273	1 227
<b>Judicial Education and Support</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	<b>36</b>	–	–	–	<b>36</b>	<b>36</b>
Employee social benefits	–	–	–	36	–	–	–	36	36



# Police

## Adjusted budget summary

R thousand	Appropriation	Special appropriation	2025/26 Adjustments appropriation		Adjusted appropriation
			Decrease (1 000)	Increase	
<b>Amount to be appropriated</b>	<b>120 889 935</b>	–	<b>(1 000)</b>	<b>1 000</b>	<b>120 889 935</b>
<b>of which:</b>					
Current payments	116 634 304	–	(1 000)	–	116 633 304
Transfers and subsidies	1 383 387	–	–	1 000	1 384 387
Payments for capital assets	2 872 244	–	–	–	2 872 244
Executive authority	Minister of Police				
Accounting officer	National Commissioner of the South African Police Service				
Website	www.saps.gov.za				

## Vote purpose

*Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first quarter of 2025/26 (April to June) <sup>1</sup>	Changed target for 2025/26
Decreased murder rate <sup>2</sup>	Visible Policing	Outcome 20: Safer communities and increased business confidence	17.57%	8.68%	–
Percentage decrease in the number of reported contact crimes against women per year	Visible Policing		15.014%	4.02% (43 410/45 227)	25% <sup>2</sup>
Percentage decrease in the number of reported contact crimes against children per year	Visible Policing		13.26%	+1.8% <sup>3</sup> (10 050/9 872)	25% <sup>2</sup>
Detection rate for murder per year	Detective Services		11.33%	10% (11 006/110 050)	60% <sup>2</sup>
Detection rate for contact crimes against women per year	Detective Services		69.24%	70.67% (175 318/248 067)	78% <sup>2</sup>
Detection rate for contact crimes against children per year	Detective Services		63.07%	63.7% (40 850/64 125)	78% <sup>2</sup>
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		92%	97.04% (247 721/255 275)	–
Percentage of registered serious organised crime project investigations successfully investigated within 90 calendar days per year	Detective Services		70%	100% (3)	–
Percentage of trial-ready case dockets for serious corruption per year <sup>4</sup>	Detective Services		72%	88.28% (783/887)	–
Percentage of network operations relating to contact crime threats successfully terminated per year	Crime Intelligence		70%	0	–
Percentage of network operations relating to organised crime threats successfully terminated per year <sup>2</sup>	Crime Intelligence		70%	0	–
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	1	–

1. Only data for the first quarter was available at the time of publication.

2. Targets/Wording of indicator changed to align with the department's 2025/26 annual performance plan, which was finalised after the publication of the 2025 ENE.

3. Plus sign (+) represents an increase in the number of crimes reported.

4. This indicator was amended, in line with the department's 2025/26 annual performance plan, to include the provision of trial-ready case dockets for serious corruption cases across the public and private sectors. It previously included only the public sector.

## Progress

The relatively low achievement of targets related to gender-based crimes and crimes against children (domestic, sexual and contact) can be attributed to several factors, including under-reporting, limited community awareness and difficulties in the coordination and implementation of response programmes. Many victims do not report incidents because of fear, stigma or a lack of trust in the justice system. To address these issues, efforts are under way to strengthen reporting mechanisms, enhance victim support services and improve accountability to ensure more accurate and comprehensive crime data. In May 2025, Cabinet approved the justice, crime prevention and security cluster's 90-day acceleration plan under the national joint operational and intelligence structure for gender-based violence and femicide to enhance prevention, response and accountability. This plan complements existing initiatives such as the school safety programme, which promotes safer learning environments; the child protection and child justice programmes, which safeguard children's rights; and broader gender-based violence and femicide interventions aimed at preventing and responding to contact crimes against women and children.

Similarly, the low achievement of targets for detection rates for various crimes is due to the attrition of experienced detectives through retirement, death, promotion or resignation. This results in increased workloads, which, in turn, affects performance. To address this, the National Commissioner of the South African Police Service has prioritised the appointment of detectives to strengthen investigative capacity and instituted the biweekly monitoring of provincial offices for resolving contact crime dockets that have been under investigation for more than two years.

The redistribution of tasks and overtime allocations enabled the overachievement of the target set for previous conviction reports to be generated within 15 calendar days. Significant progress was also made in certifying serious corruption case dockets as trial-ready through measures such as consistent collaboration between prosecution and investigation teams, and prosecutor-guided case planning.

Quarterly targets were not set for network operations related to priority contact and organised crime threats due to their complexity and extended timelines for resolution. Nonetheless, the annual target is expected to be achieved. One security breach occurred during static protection at a VIP residence in Eastern Cape. This is attributed to noncompliance with the static standard operating procedure and the residence's failure to meet minimum physical security standards.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	23 100 834	—	—	558 931	—	—	—	558 931	23 659 765
Visible Policing	64 383 278	—	—	(558 931)	—	—	—	(558 931)	63 824 347
Detective Services	24 015 314	—	—	—	—	—	—	—	24 015 314
Crime Intelligence	5 048 263	—	—	—	—	—	—	—	5 048 263
Protection and Security Services	4 342 246	—	—	—	—	—	—	—	4 342 246
<b>Total</b>	<b>120 889 935</b>	—	—	—	—	—	—	—	<b>120 889 935</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>116 634 304</b>	—	—	<b>(1 000)</b>	—	—	—	<b>(1 000)</b>	<b>116 633 304</b>
Compensation of employees	97 844 597	—	—	(982 069)	—	—	—	(982 069)	96 862 528
Goods and services	18 789 707	—	—	981 069	—	—	—	981 069	19 770 776
<b>Transfers and subsidies</b>	<b>1 383 387</b>	—	—	<b>1 000</b>	—	—	—	<b>1 000</b>	<b>1 384 387</b>
Provinces and municipalities	67 049	—	—	—	—	—	—	—	67 049
Departmental agencies and accounts	58 422	—	—	—	—	—	—	—	58 422
Non-profit institutions	—	—	—	1 000	—	—	—	1 000	1 000
Households	1 257 916	—	—	—	—	—	—	—	1 257 916

## Adjusted estimates (continued)

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
<b>Payments for capital assets</b>	<b>2 872 244</b>	–	–	–	–	–	–	–	<b>2 872 244</b>
Buildings and other fixed structures	670 243	–	–	–	–	–	–	–	670 243
Machinery and equipment	2 157 490	–	–	(35 000)	–	–	–	(35 000)	2 122 490
Biological assets	3 000	–	–	–	–	–	–	–	3 000
Software and other intangible assets	41 511	–	–	35 000	–	–	–	35 000	76 511
<b>Total</b>	<b>120 889 935</b>	–	–	–	–	–	–	–	<b>120 889 935</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	84 744	–	–	(11 780)	–	–	–	(11 780)	72 964
Management	114 927	–	–	(8 720)	–	–	–	(8 720)	106 207
Corporate Services	22 901 163	–	–	579 431	–	–	–	579 431	23 480 594
<b>Total</b>	<b>23 100 834</b>	–	–	<b>558 931</b>	–	–	–	<b>558 931</b>	<b>23 659 765</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>21 314 803</b>	–	–	<b>558 931</b>	–	–	–	<b>558 931</b>	<b>21 873 734</b>
Compensation of employees	15 863 205	–	–	(341 069)	–	–	–	(341 069)	15 522 136
Goods and services	5 451 598	–	–	900 000	–	–	–	900 000	6 351 598
<b>Transfers and subsidies</b>	<b>741 358</b>	–	–	–	–	–	–	–	<b>741 358</b>
Provinces and municipalities	10 808	–	–	–	–	–	–	–	10 808
Departmental agencies and accounts	58 422	–	–	–	–	–	–	–	58 422
Households	672 128	–	–	–	–	–	–	–	672 128
<b>Payments for capital assets</b>	<b>1 044 673</b>	–	–	–	–	–	–	–	<b>1 044 673</b>
Buildings and other fixed structures	670 243	–	–	–	–	–	–	–	670 243
Machinery and equipment	332 193	–	–	(15 000)	–	–	–	(15 000)	317 193
Biological assets	726	–	–	–	–	–	–	–	726
Software and other intangible assets	41 511	–	–	15 000	–	–	–	15 000	56 511
<b>Total</b>	<b>23 100 834</b>	–	–	<b>558 931</b>	–	–	–	<b>558 931</b>	<b>23 659 765</b>

**Programme 2: Visible Policing**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Crime Prevention	49 459 535	–	–	(441 931)	–	–	–	(441 931)	49 017 604
Border Security	2 634 939	–	–	(25 000)	–	–	–	(25 000)	2 609 939
Specialised Interventions Facilities	7 074 634	–	–	(92 000)	–	–	–	(92 000)	6 982 634
	5 214 170	–	–	–	–	–	–	–	5 214 170
<b>Total</b>	<b>64 383 278</b>	–	–	<b>(558 931)</b>	–	–	–	<b>(558 931)</b>	<b>63 824 347</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>62 756 662</b>	–	–	<b>(559 931)</b>	–	–	–	<b>(559 931)</b>	<b>62 196 731</b>
Compensation of employees	52 647 967	–	–	(568 000)	–	–	–	(568 000)	52 079 967
Goods and services	10 108 695	–	–	8 069	–	–	–	8 069	10 116 764
<b>Transfers and subsidies</b>	<b>415 087</b>	–	–	<b>1 000</b>	–	–	–	<b>1 000</b>	<b>416 087</b>
Provinces and municipalities	39 947	–	–	–	–	–	–	–	39 947
Non-profit institutions	–	–	–	1 000	–	–	–	1 000	1 000
Households	375 140	–	–	–	–	–	–	–	375 140
<b>Payments for capital assets</b>	<b>1 211 529</b>	–	–	–	–	–	–	–	<b>1 211 529</b>
Machinery and equipment	1 209 255	–	–	–	–	–	–	–	1 209 255
Biological assets	2 274	–	–	–	–	–	–	–	2 274
<b>Total</b>	<b>64 383 278</b>	–	–	<b>(558 931)</b>	–	–	–	<b>(558 931)</b>	<b>63 824 347</b>

**Programme 3: Detective Services**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Crime Investigations	16 405 044	–	–	17 589	–	–	–	17 589	16 422 633
Criminal Record Centre	3 257 285	–	–	(34 689)	–	–	–	(34 689)	3 222 596
Forensic Science Laboratory	1 701 386	–	–	67 100	–	–	–	67 100	1 768 486
Specialised Investigations	2 651 599	–	–	(50 000)	–	–	–	(50 000)	2 601 599
<b>Total</b>	<b>24 015 314</b>	–	–	–	–	–	–	–	<b>24 015 314</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>23 340 039</b>	–	–	–	–	–	–	–	<b>23 340 039</b>
Compensation of employees	20 781 168	–	–	(73 000)	–	–	–	(73 000)	20 708 168
Goods and services	2 558 871	–	–	73 000	–	–	–	73 000	2 631 871
<b>Transfers and subsidies</b>	<b>175 350</b>	–	–	–	–	–	–	–	<b>175 350</b>
Provinces and municipalities	13 269	–	–	–	–	–	–	–	13 269
Households	162 081	–	–	–	–	–	–	–	162 081
<b>Payments for capital assets</b>	<b>499 925</b>	–	–	–	–	–	–	–	<b>499 925</b>
Machinery and equipment	499 925	–	–	(20 000)	–	–	–	(20 000)	479 925
Software and other intangible assets	–	–	–	20 000	–	–	–	20 000	20 000
<b>Total</b>	<b>24 015 314</b>	–	–	–	–	–	–	–	<b>24 015 314</b>

## Programme 4: Crime Intelligence

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Crime Intelligence	2 068 360	–	–	–	–	–	–	–	2 068 360
Operations									
Intelligence and Information Management	2 979 903	–	–	–	–	–	–	–	2 979 903
<b>Total</b>	<b>5 048 263</b>	–	–	–	–	–	–	–	<b>5 048 263</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 958 230</b>	–	–	–	–	–	–	–	<b>4 958 230</b>
Compensation of employees	4 599 663	–	–	–	–	–	–	–	4 599 663
Goods and services	358 567	–	–	–	–	–	–	–	358 567
<b>Transfers and subsidies</b>	<b>41 789</b>	–	–	–	–	–	–	–	<b>41 789</b>
Provinces and municipalities	1 550	–	–	–	–	–	–	–	1 550
Households	40 239	–	–	–	–	–	–	–	40 239
<b>Payments for capital assets</b>	<b>48 244</b>	–	–	–	–	–	–	–	<b>48 244</b>
Machinery and equipment	48 244	–	–	–	–	–	–	–	48 244
<b>Total</b>	<b>5 048 263</b>	–	–	–	–	–	–	–	<b>5 048 263</b>

## Programme 5: Protection and Security Services

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
VIP Protection	2 336 362	–	–	18 891	–	–	–	18 891	2 355 253
Services									
Static Protection	1 554 261	–	–	(11 275)	–	–	–	(11 275)	1 542 986
Government	117 693	–	–	(3 047)	–	–	–	(3 047)	114 646
Security Regulator									
Operational Support	333 930	–	–	(4 569)	–	–	–	(4 569)	329 361
<b>Total</b>	<b>4 342 246</b>	–	–	–	–	–	–	–	<b>4 342 246</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 264 570</b>	–	–	–	–	–	–	–	<b>4 264 570</b>
Compensation of employees	3 952 594	–	–	–	–	–	–	–	3 952 594
Goods and services	311 976	–	–	–	–	–	–	–	311 976
<b>Transfers and subsidies</b>	<b>9 803</b>	–	–	–	–	–	–	–	<b>9 803</b>
Provinces and municipalities	1 475	–	–	–	–	–	–	–	1 475
Households	8 328	–	–	–	–	–	–	–	8 328
<b>Payments for capital assets</b>	<b>67 873</b>	–	–	–	–	–	–	–	<b>67 873</b>
Machinery and equipment	67 873	–	–	–	–	–	–	–	67 873
<b>Total</b>	<b>4 342 246</b>	–	–	–	–	–	–	–	<b>4 342 246</b>



## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Visible Policing
3. Detective Services
4. Crime Intelligence
5. Protection and Security Services

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(356 069)</b>	<b>Programme 1</b>		<b>356 069</b>
Machinery and equipment	Computer equipment	(15 000)	Software and other intangible assets	Microsoft Office suite	15 000
Compensation of employees	Vacant posts	(341 069)	Goods and services	Computer services	341 069
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 2</b>		<b>(568 000)</b>	<b>Programme 1</b>		<b>558 931</b>
Compensation of employees	Vacant posts	(558 931)	Goods and services	Computer services	558 931
	Vacant posts	(8 069)	<b>Programme 2</b>		<b>9 069</b>
	Vacant posts	(1 000)	Goods and services	Fleet services	8 069
			Non-profit institutions	Donations <sup>1</sup>	1 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0.9%			
<b>Programme 3</b>		<b>(143 000)</b>	<b>Programme 3</b>		<b>143 000</b>
Goods and services	Fleet services	(50 000)	Goods and services	Computer services <sup>1</sup>	50 000
Machinery and equipment	Computer equipment	(20 000)	Software and other intangible assets	Microsoft Office suite	20 000
Compensation of employees	Vacant posts	(73 000)	Goods and services	Computer services, travel and subsistence	73 000
Shifts within the programme as a percentage of the programme budget		0.6%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(1 067 069)</b>			<b>1 067 069</b>

1. Only Parliament may approve this virement.

### Gifts, donations and sponsorships – R1 million

#### Programme 2: Visible Policing

The department will donate R1 million to the South African Police Service Education Trust to provide for the educational needs of children of police members who died in the line of duty.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	21 968 878	10 967 657	49.9	21 787 353	99.2	23 659 765	19.6	11 320 425	47.8
Visible Policing	60 220 133	30 748 636	51.1	60 423 843	100.3	63 824 347	52.8	30 392 429	47.6
Detective Services	22 588 503	11 161 590	49.4	22 596 017	100.0	24 015 314	19.9	11 730 027	48.8
Crime	4 747 361	2 313 603	48.7	4 702 079	99.0	5 048 263	4.2	2 384 698	47.2
Intelligence Protection and Security Services	4 098 650	2 146 413	52.4	4 114 233	100.4	4 342 246	3.6	2 045 909	47.1
<b>Total</b>	<b>113 623 525</b>	<b>57 337 899</b>	<b>50.5</b>	<b>113 623 525</b>	<b>100.0</b>	<b>120 889 935</b>	<b>100.0</b>	<b>57 873 488</b>	<b>47.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>109 334 103</b>	<b>54 951 795</b>	<b>50.3</b>	<b>108 361 413</b>	<b>99.1</b>	<b>116 633 304</b>	<b>96.5</b>	<b>55 616 747</b>	<b>47.7</b>
Compensation of employees	91 160 603	45 577 543	50.0	90 640 415	99.4	96 862 528	80.1	46 976 682	48.5
Goods and services	18 173 500	9 374 252	51.6	17 720 998	97.5	19 770 776	16.4	8 640 065	43.7
<b>Transfers and subsidies</b>	<b>1 325 069</b>	<b>1 004 541</b>	<b>75.8</b>	<b>1 880 589</b>	<b>141.9</b>	<b>1 384 387</b>	<b>1.1</b>	<b>920 287</b>	<b>66.5</b>
Provinces and municipalities	64 173	32 696	50.9	59 008	92.0	67 049	0.1	33 739	50.3
Departmental agencies and accounts	55 917	28 083	50.2	56 542	101.1	58 422	0.0	29 560	50.6
Non-profit institutions	1 000	—	—	1 000	100.0	1 000	0.0	—	—
Households	1 203 979	943 762	78.4	1 764 039	146.5	1 257 916	1.0	856 988	68.1
<b>Payments for capital assets</b>	<b>2 964 353</b>	<b>1 354 419</b>	<b>45.7</b>	<b>3 352 048</b>	<b>113.1</b>	<b>2 872 244</b>	<b>2.4</b>	<b>1 317 211</b>	<b>45.9</b>
Buildings and other fixed structures	636 070	294 971	46.4	668 677	105.1	670 243	0.6	242 897	36.2
Machinery and equipment	2 281 587	1 037 617	45.5	2 448 603	107.3	2 122 490	1.8	1 030 364	48.5
Biological assets	6 000	1 005	16.8	1 390	23.2	3 000	0.0	—	—
Software and other intangible assets	40 696	20 826	51.2	233 378	573.5	76 511	0.1	43 950	57.4
<b>Payments for financial assets</b>	<b>—</b>	<b>27 144</b>	<b>—</b>	<b>29 475</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>19 243</b>	<b>—</b>
<b>Total</b>	<b>113 623 525</b>	<b>57 337 899</b>	<b>50.5</b>	<b>113 623 525</b>	<b>100.0</b>	<b>120 889 935</b>	<b>100.0</b>	<b>57 873 488</b>	<b>47.9</b>

### Expenditure trends

Total expenditure in 2024/25 was R113.6 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R57.3 billion, 50.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R57.9 billion, 47.9 per cent of the adjusted appropriation of R120.9 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R535.6 million, 0.9 per cent. This was mainly due to the implementation of the public sector wage agreement, which took effect on 1 April 2025.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>588 980</b>	<b>422 206</b>	<b>71.7</b>	<b>805 960</b>	<b>136.8</b>	<b>530 071</b>	<b>701 833</b>	<b>100.0</b>	<b>436 420</b>	<b>62.2</b>
Sales of goods and services produced by the department	299 272	213 767	71.4	433 320	144.8	295 690	422 331	60.2	260 979	61.8
Sales of scrap, waste, arms and other used current goods	4 700	4 676	99.5	10 472	222.8	4 800	5 810	0.8	3 937	67.8
Fines, penalties and forfeits	39 147	27 963	71.4	50 716	129.6	17 190	40 301	5.7	34 013	84.4
Interest, dividends and rent on land	3 841	2 744	71.4	3 866	100.7	1 000	2 000	0.3	1 156	57.8
Sales of capital assets	120 362	85 973	71.4	161 942	134.5	88 965	88 965	12.7	36 197	40.7
Transactions in financial assets and liabilities	121 658	87 083	71.6	145 644	119.7	122 426	142 426	20.3	100 138	70.3
<b>Total</b>	<b>588 980</b>	<b>422 206</b>	<b>71.7</b>	<b>805 960</b>	<b>136.8</b>	<b>530 071</b>	<b>701 833</b>	<b>100.0</b>	<b>436 420</b>	<b>62.2</b>

### Revenue trends

Mid-year revenue in 2024/25 was R422.2 million, 71.7 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R436.4 million, 62.2 per cent of the adjusted estimate of R701.8 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R14.2 million, 3.4 per cent. This was mainly due to tariff increases on the sale of services and an increase in the collection of debt.

## Changes to transfers and subsidies, including conditional grants

2025/26									
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand									
Visible Policing									
Non-profit institutions									
Current	–	–	–	1 000	–	–	–	1 000	1 000
South African Police	–	–	–	1 000	–	–	–	1 000	1 000
Service Education Trust									

# Agriculture

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>7 609 653</b>	–	<b>(31 732)</b>	<b>368 468</b>	<b>7 946 389</b>
<i>of which:</i>					
Current payments	3 125 554	–	(31 732)	–	3 093 822
Transfers and subsidies	4 411 222	–	–	337 505	4 748 727
Payments for capital assets	72 877	–	–	30 963	103 840
Executive authority	Minister of Agriculture				
Accounting officer	Director-General of Agriculture				
Website	www.nda.gov.za				

## Vote purpose

*Lead, support and promote the management of agricultural resources through policies, strategies and programmes to enhance sustainable use and achieve economic growth, job creation, food security, rural development and transformation.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of plant pest surveillance surveys conducted per year	Agricultural Production, Biosecurity and Natural Resources Management	Outcome 9: Economic transformation for a just society	3	3	–
Number of animal disease surveillance surveys conducted per year	Agricultural Production, Biosecurity and Natural Resources Management		3	3	–
Number of subsistence and smallholder producers supported per year	Food Security and Support		60 000	10 536	–
Number of producers supported through blended funding scheme per year	Food Security and Support		100	32	–

## Progress

All targeted surveillances on plant pest diseases (exotic fruit fly, citrus greening survey and banana bunchy top virus) had been conducted by mid-year. Similarly, all targeted surveillances were conducted on contagious bovine pleuropneumonia, peste des petits ruminants, and foot and mouth disease, in line with the department's quarterly targets.

By mid-year, the department supported 10 536 smallholder producers against the annual target of 60 000. The target is expected to be met by the end of the year as more support is provided during the summer rainy season. Only 32 producers were supported through the blended funding scheme during the first half of the year against the annual target of 100. The department expects to achieve this target by the end of the year as the demand for support is usually high during second half of the year when agricultural activity increases during the rainy season.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	973 928	—	—	(12 920)	—	—	—	(12 920)	961 008
Agricultural Production, Biosecurity and Natural Resources Management	2 482 616	—	—	12 920	—	—	—	12 920	2 495 536
Food Security and Support	3 270 038	—	—	—	—	—	336 736	336 736	3 606 774
Economic Development, Trade and Marketing	883 071	—	—	—	—	—	—	—	883 071
<b>Total</b>	<b>7 609 653</b>	—	—	—	—	—	<b>336 736</b>	<b>336 736</b>	<b>7 946 389</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 125 554</b>	—	—	<b>(31 732)</b>	—	—	—	<b>(31 732)</b>	<b>3 093 822</b>
Compensation of employees	1 605 889	—	—	—	—	—	—	—	1 605 889
Goods and services	1 519 665	—	—	(31 732)	—	—	—	(31 732)	1 487 933
<b>Transfers and subsidies</b>	<b>4 411 222</b>	—	—	<b>769</b>	—	—	<b>336 736</b>	<b>337 505</b>	<b>4 748 727</b>
Provinces and municipalities	2 457 234	—	—	208	—	—	336 736	336 944	2 794 178
Departmental agencies and accounts	1 285 016	—	—	672	—	—	—	672	1 285 688
Foreign governments and international organisations	49 114	—	—	—	—	—	—	—	49 114
Public corporations and private enterprises	593 533	—	—	(672)	—	—	—	(672)	592 861
Households	26 325	—	—	561	—	—	—	561	26 886
<b>Payments for capital assets</b>	<b>72 877</b>	—	—	<b>30 963</b>	—	—	—	<b>30 963</b>	<b>103 840</b>
Buildings and other fixed structures	51 107	—	—	5 415	—	—	—	5 415	56 522
Machinery and equipment	19 227	—	—	25 548	—	—	—	25 548	44 775
Software and other intangible assets	2 543	—	—	—	—	—	—	—	2 543
<b>Total</b>	<b>7 609 653</b>	—	—	—	—	—	<b>336 736</b>	<b>336 736</b>	<b>7 946 389</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	appropriation	Adjusted appropriation
Ministry	29 856	—	—	—	—	—	—	—	29 856
Department	63 477	—	—	(5 132)	—	—	—	(5 132)	58 345
Management									
Internal Audit	25 299	—	—	(6 330)	—	—	—	(6 330)	18 969
Financial Management	110 380	—	—	6 330	—	—	—	6 330	116 710
Services									
Corporate Support	352 871	—	—	37 212	—	—	—	37 212	390 083
Services									
Office Accommodation	392 045	—	—	(45 000)	—	—	—	(45 000)	347 045
Total	973 928	—	—	(12 920)	—	—	—	(12 920)	961 008

**Programme 1: Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>962 933</b>	–	–	(42 151)	–	–	–	(42 151)	<b>920 782</b>
Compensation of employees	346 294	–	–	–	–	–	–	–	346 294
Goods and services	616 639	–	–	(42 151)	–	–	–	(42 151)	574 488
<b>Transfers and subsidies</b>	<b>775</b>	–	–	<b>260</b>	–	–	–	<b>260</b>	<b>1 035</b>
Provinces and municipalities	39	–	–	–	–	–	–	–	39
Departmental agencies and accounts	–	–	–	672	–	–	–	672	672
Public corporations and private enterprises	682	–	–	(672)	–	–	–	(672)	10
Households	54	–	–	260	–	–	–	260	314
<b>Payments for capital assets</b>	<b>10 220</b>	–	–	<b>28 971</b>	–	–	–	<b>28 971</b>	<b>39 191</b>
Buildings and other fixed structures	42	–	–	20 000	–	–	–	20 000	20 042
Machinery and equipment	9 833	–	–	8 971	–	–	–	8 971	18 804
Software and other intangible assets	345	–	–	–	–	–	–	–	345
<b>Total</b>	<b>973 928</b>	–	–	<b>(12 920)</b>	–	–	–	<b>(12 920)</b>	<b>961 008</b>

**Programme 2: Agricultural Production, Biosecurity and Natural Resources Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Inspection and Quarantine Services	357 452	–	–	156 296	–	–	–	156 296	513 748
Plant Production and Health	171 228	–	–	5 593	–	–	–	5 593	176 821
Animal Production and Health	356 166	–	–	(100 449)	–	–	–	(100 449)	255 717
Natural Resources and Disaster Management	351 004	–	–	(48 520)	–	–	–	(48 520)	302 484
Biosecurity	9 843	–	–	–	–	–	–	–	9 843
Agriculture Research Council	1 236 922	–	–	–	–	–	–	–	1 236 922
Onderstepoort Biological Products	1	–	–	–	–	–	–	–	1
<b>Total</b>	<b>2 482 616</b>	–	–	<b>12 920</b>	–	–	–	<b>12 920</b>	<b>2 495 536</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 135 980</b>	–	–	<b>9 515</b>	–	–	–	<b>9 515</b>	<b>1 145 495</b>
Compensation of employees	767 317	–	–	–	–	–	–	–	767 317
Goods and services	368 663	–	–	9 515	–	–	–	9 515	378 178
<b>Transfers and subsidies</b>	<b>1 331 580</b>	–	–	<b>473</b>	–	–	–	<b>473</b>	<b>1 332 053</b>
Provinces and municipalities	94 277	–	–	162	–	–	–	162	94 439
Departmental agencies and accounts	1 237 200	–	–	–	–	–	–	–	1 237 200
Public corporations and private enterprises	1	–	–	–	–	–	–	–	1
Households	102	–	–	311	–	–	–	311	413

## Programme 2: Agricultural Production, Biosecurity and Natural Resources Management (continued)

Economic classification	2025/26								
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								Adjusted appropriation
Payments for capital assets	15 056	–	–	2 932	–	–	–	2 932	17 988
Buildings and other fixed structures	12 858	–	–	(9 125)	–	–	–	(9 125)	3 733
Machinery and equipment	–	–	–	12 057	–	–	–	12 057	12 057
Software and other intangible assets	2 198	–	–	–	–	–	–	–	2 198
Total	2 482 616	–	–	12 920	–	–	–	12 920	2 495 536

## Programme 3: Food Security and Support

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Farmer Support	2 526 587	–	–	(3 010)	–	–	336 736	333 726	2 860 313
National Extension	477 287	–	–	3 010	–	–	–	3 010	480 297
Support Services									
Sector Capacity Development	266 164	–	–	–	–	–	–	–	266 164
<b>Total</b>	<b>3 270 038</b>	–	–	–	–	–	<b>336 736</b>	<b>336 736</b>	<b>3 606 774</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>293 364</b>	–	–	<b>(272)</b>	–	–	–	<b>(272)</b>	<b>293 092</b>
Compensation of employees	192 318	–	–	–	–	–	–	–	192 318
Goods and services	101 046	–	–	(272)	–	–	–	(272)	100 774
<b>Transfers and subsidies</b>	<b>2 935 376</b>	–	–	<b>30</b>	–	–	<b>336 736</b>	<b>336 766</b>	<b>3 272 142</b>
Provinces and municipalities	2 362 915	–	–	46	–	–	336 736	336 782	2 699 697
Public corporations and private enterprises	546 292	–	–	–	–	–	–	–	546 292
Households	26 169	–	–	(16)	–	–	–	(16)	26 153
<b>Payments for capital assets</b>	<b>41 298</b>	–	–	<b>242</b>	–	–	–	<b>242</b>	<b>41 540</b>
Buildings and other fixed structures	38 207	–	–	(5 460)	–	–	–	(5 460)	32 747
Machinery and equipment	3 091	–	–	5 702	–	–	–	5 702	8 793
<b>Total</b>	<b>3 270 038</b>	–	–	–	–	–	<b>336 736</b>	<b>336 736</b>	<b>3 606 774</b>

## Programme 4: Economic Development, Trade and Marketing

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
	Expenditure announced							Total adjustments appropriation	
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
International	144 840	–	–	11 804	–	–	–	11 804	156 644
Relations and Trade									
Cooperatives	112 306	–	–	508 456	–	–	–	508 456	620 762
Development									
Agro-Processing and Marketing	578 109	–	–	(520 260)	–	–	–	(520 260)	57 849
National Agricultural Marketing Council	47 816	–	–	–	–	–	–	–	47 816
<b>Total</b>	<b>883 071</b>	–	–	–	–	–	–	–	<b>883 071</b>

**Programme 4: Economic Development, Trade and Marketing (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>733 277</b>	–	–	<b>1 176</b>	–	–	–	<b>1 176</b>	<b>734 453</b>
Compensation of employees	299 960	–	–	–	–	–	–	–	299 960
Goods and services	433 317	–	–	1 176	–	–	–	1 176	434 493
<b>Transfers and subsidies</b>	<b>143 491</b>	–	–	<b>6</b>	–	–	–	<b>6</b>	<b>143 497</b>
Provinces and municipalities	3	–	–	–	–	–	–	–	3
Departmental agencies and accounts	47 816	–	–	–	–	–	–	–	47 816
Foreign governments and international organisations	49 114	–	–	–	–	–	–	–	49 114
Public corporations and private enterprises	46 558	–	–	–	–	–	–	–	46 558
Households	–	–	–	6	–	–	–	6	6
<b>Payments for capital assets</b>	<b>6 303</b>	–	–	<b>(1 182)</b>	–	–	–	<b>(1 182)</b>	<b>5 121</b>
Machinery and equipment	6 303	–	–	(1 182)	–	–	–	(1 182)	5 121
<b>Total</b>	<b>883 071</b>	–	–	–	–	–	–	–	<b>883 071</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote****Programmes**

- Administration
- Agricultural Production, Biosecurity and Natural Resources Management
- Food Security and Support
- Economic Development, Trade and Marketing

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(43 083)</b>	<b>Programme 1</b>		<b>28 543</b>
Goods and services	Operating leases (buildings)	(20 000)	Buildings and other fixed structures	Infrastructure maintenance projects	20 000
	Travel and subsistence, operating leases	(200)		Office equipment, finance leases (printers) <sup>1</sup>	200
	Travel and subsistence, operating leases	(7 411)		Office equipment, finance leases (printers)	7 411
Machinery and equipment	Finance leases <sup>1</sup>	(80)	Households	Leave gratuity <sup>1</sup>	80
	Office equipment <sup>1</sup>	(180)		Leave gratuity <sup>1</sup>	180
Public corporations and private enterprises	Communication licences incorrectly classified <sup>1</sup>	(672)	Departmental agencies and accounts	Agricultural Sector Education and Training Authority <sup>1</sup>	672
			<b>Programme 2</b>		<b>12 920</b>
Goods and services	Operating leases (buildings)	(9 120)	Goods and services	Fleet services, travel and subsistence	9 120
	Operating leases (buildings)	(3 800)		Outsourced services for climate change and disasters	3 800
	Computer services	(1 620)	<b>Programme 4</b>		<b>1 620</b>
			Goods and services	Venues and facilities	1 620
Shifts within the programme as a percentage of the programme budget		2.9%			
Virements to other programmes as a percentage of the programme budget		1.5%			



**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(13 003)</b>	<b>Programme 2</b>		<b>13 003</b>
Goods and services	Contractors, travel and subsistence	(490)	Machinery and equipment	Finance leases (printers), office equipment	490
	Equipment less than R5 000	(2 915)		Office equipment, finance leases (printers)	2 915
Machinery and equipment	Office equipment <sup>1</sup>	(311)	Households	Leave gratuity <sup>1</sup>	311
	Office equipment <sup>1</sup>	(82)	Provinces and municipalities	Vehicle licences <sup>1</sup>	82
	Office equipment <sup>1</sup>	(80)		Vehicle licences <sup>1</sup>	80
Buildings and other fixed structures	Contractors	(9 125)	Machinery and equipment	Office equipment, finance leases (printers)	9 125
Shifts within the programme as a percentage of the programme budget		0.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 3</b>		<b>(5 808)</b>	<b>Programme 3</b>		<b>5 808</b>
Households	Leave gratuity	(46)	Provinces and municipalities	Vehicle licences	46
Goods and services	Contractors (maintenance and repairs)	(272)	Machinery and equipment	Office equipment, finance leases	272
Machinery and equipment	Finance leases (other machinery and equipment) <sup>1</sup>	(30)	Households	Leave gratuity <sup>1</sup>	30
Buildings and other fixed structures	Buildings and construction	(5 460)	Machinery and equipment	Office equipment, finance leases	5 460
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 4</b>		<b>(2 070)</b>	<b>Programme 1</b>		<b>1 620</b>
Machinery and equipment	ICT equipment	(1 620)	Machinery and equipment	ICT equipment	1 620
Goods and services	Property payments (lease agreements)	(80)	<b>Programme 4</b>		<b>450</b>
	Travel and subsistence	(364)	Machinery and equipment	Finance leases, office equipment	80
				Finance leases, office equipment	364
Machinery and equipment	Finance leases <sup>1</sup>	(6)	Households	Leave gratuity <sup>1</sup>	6
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
<b>Total</b>		<b>(63 964)</b>			<b>63 964</b>

1. National Treasury approval has been obtained.

**Other adjustments – R336.736 million*****Expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025)*****Programme 3: Food Security and Support**

An additional R336.736 million is allocated to the *comprehensive agricultural support programme grant* to reconstruct and rehabilitate infrastructure damaged due to disasters that occurred in 2024 and in March 2025.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome		Apr 24 - Mar 25 adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24 adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation					Apr 25 - Sep 25 adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	897 398	441 035	49.1	942 443	105.0	961 008	12.1	255 838	26.6
Agricultural Production, Biosecurity and Natural Resources Management	2 284 858	840 364	36.8	2 542 627	111.3	2 495 536	31.4	1 258 949	50.4
Food Security and Support	3 944 967	1 086 331	27.5	3 714 902	94.2	3 606 774	45.4	206 473	5.7
Economic Development, Trade and Marketing	788 398	370 122	46.9	681 968	86.5	883 071	11.1	1 339 309	151.7
<b>Total</b>	<b>7 915 621</b>	<b>2 737 852</b>	<b>34.6</b>	<b>7 881 940</b>	<b>99.6</b>	<b>7 946 389</b>	<b>100.0</b>	<b>3 060 569</b>	<b>38.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 555 616</b>	<b>1 319 414</b>	<b>37.1</b>	<b>3 599 221</b>	<b>101.2</b>	<b>3 093 822</b>	<b>38.9</b>	<b>1 052 212</b>	<b>34.0</b>
Compensation of employees	1 543 972	676 338	43.8	1 419 579	91.9	1 605 889	20.2	781 612	48.7
Goods and services	2 011 644	643 076	32.0	2 173 958	108.1	1 487 933	18.7	270 599	18.2
Interest and rent on land	—	—	—	5 684	—	—	—	1	—
<b>Transfers and subsidies</b>	<b>4 258 646</b>	<b>1 396 596</b>	<b>32.8</b>	<b>4 187 112</b>	<b>98.3</b>	<b>4 748 727</b>	<b>59.8</b>	<b>1 979 061</b>	<b>41.7</b>
Provinces and municipalities	2 580 431	937 468	36.3	2 557 264	99.1	2 794 178	35.2	1 132 068	40.5
Departmental agencies and accounts	1 127 215	425 801	37.8	1 127 555	100.0	1 285 688	16.2	782 894	60.9
Higher education institutions	—	—	—	9 912	—	—	—	—	—
Foreign governments and international organisations	47 008	30 952	65.8	39 823	84.7	49 114	0.6	38 443	78.3
Public corporations and private enterprises	468 457	—	—	423 169	90.3	592 861	7.5	—	—
Households	35 535	2 375	6.7	29 389	82.7	26 886	0.3	25 656	95.4
<b>Payments for capital assets</b>	<b>101 359</b>	<b>21 842</b>	<b>21.5</b>	<b>93 953</b>	<b>92.7</b>	<b>103 840</b>	<b>1.3</b>	<b>29 296</b>	<b>28.2</b>
Buildings and other fixed structures	48 954	12 277	25.1	22 174	45.3	56 522	0.7	3 725	6.6
Machinery and equipment	50 038	9 565	19.1	71 779	143.4	44 775	0.6	25 571	57.1
Software and other intangible assets	2 367	—	—	—	—	2 543	0.0	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 654</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>7 915 621</b>	<b>2 737 852</b>	<b>34.6</b>	<b>7 881 940</b>	<b>99.6</b>	<b>7 946 389</b>	<b>100.0</b>	<b>3 060 569</b>	<b>38.5</b>

### Expenditure trends

Total expenditure in 2024/25 was R7.9 billion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R2.7 billion, 34.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R3.1 billion, 38.5 per cent of the adjusted appropriation of R7.9 billion. Compared to the first half of the 2024/25, expenditure over the same period in 2025/26 increased by R322.7 million, 11.8 per cent. This was mainly due to higher spending on foot-and-mouth disease vaccines, accelerated payments of membership fees to international organisations, as well as spending on venues and facilities for activities related to South Africa's G20 presidency.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>319 362</b>	<b>182 341</b>	<b>57.1</b>	<b>354 857</b>	<b>111.1</b>	<b>361 690</b>	<b>332 735</b>	<b>100.0</b>	<b>175 556</b>	<b>52.8</b>
Sales of goods and services produced by the department	274 291	154 183	56.2	299 403	109.2	327 043	325 542	97.8	170 017	52.2
Sales of scrap, waste, arms and other used current goods	—	—	—	17	—	1	—	—	—	—
Transfers received	119	27	22.7	137	115.1	148	148	0.0	—	—
Interest, dividends and rent on land	41 334	17 755	43.0	22 439	54.3	31 673	1 439	0.4	611	42.5
Sales of capital assets	—	—	—	708	—	—	—	—	—	—
Transactions in financial assets and liabilities	3 618	10 376	286.8	32 153	888.7	2 825	5 606	1.7	4 928	87.9
<b>Total</b>	<b>319 362</b>	<b>182 341</b>	<b>57.1</b>	<b>354 857</b>	<b>111.1</b>	<b>361 690</b>	<b>332 735</b>	<b>100.0</b>	<b>175 556</b>	<b>52.8</b>

### Revenue trends

Mid-year revenue in 2024/25 was R182.3 million, 57.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R175.6 million, 52.8 per cent of the adjusted estimate of R332.7 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R6.8 million, 3.7 per cent. This was mainly due to a decrease in the recovery of debt in the first half of 2025/26.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

		2025/26								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing			Other adjustments
Administration										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current		—	—	—	672	—	—	—	672	672
Agricultural Sector		—	—	—	672	—	—	—	672	672
Education and Training Authority										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Current		682	—	—	(672)	—	—	—	(672)	10
Communication licences		682	—	—	(672)	—	—	—	(672)	10
Households										
Social benefits										
Current		54	—	—	260	—	—	—	260	314
Employee social benefits		54	—	—	260	—	—	—	260	314

**Summary of changes to transfers and subsidies per programme (continued)**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Agricultural Production, Biosecurity and Natural Resources Management Provinces and municipalities</b>									
<b>Provincial agencies and funds</b>									
<b>Current</b>	<b>21</b>	–	–	<b>162</b>	–	–	–	<b>162</b>	<b>183</b>
Vehicle licences	21	–	–	162	–	–	–	162	183
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>102</b>	–	–	<b>311</b>	–	–	–	<b>311</b>	<b>413</b>
Employee social benefits	102	–	–	311	–	–	–	311	413
<b>Food Security and Support Provinces and municipalities</b>									
<b>Provincial Revenue Funds</b>									
<b>Capital</b>	<b>1 141 648</b>	–	–	–	–	–	<b>336 736</b>	<b>336 736</b>	<b>1 478 384</b>
Comprehensive agricultural support programme grant: Infrastructure	1 141 648	–	–	–	–	–	336 736	336 736	1 478 384
<b>Provinces and municipalities</b>									
<b>Provincial agencies and funds</b>									
<b>Current</b>	<b>302</b>	–	–	<b>46</b>	–	–	–	<b>46</b>	<b>348</b>
Vehicle licences	302	–	–	46	–	–	–	46	348
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>145</b>	–	–	<b>(16)</b>	–	–	–	<b>(16)</b>	<b>129</b>
Employee social benefits	145	–	–	(16)	–	–	–	(16)	129
<b>Economic Development, Trade and Marketing Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>–</b>	–	–	<b>6</b>	–	–	–	<b>6</b>	<b>6</b>
Employee social benefits	–	–	–	6	–	–	–	6	6

Summary of changes to conditional grants: Provinces

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		
Food Security and Support	2 362 613	–	–	–	–	–	336 736	336 736	2 699 349
Comprehensive agricultural support programme grant: Infrastructure	1 141 648	–	–	–	–	–	336 736	336 736	1 478 384

## Communications and Digital Technologies

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 545 626</b>	–	–	<b>1 004 787</b>	<b>3 550 413</b>
<i>of which:</i>					
Current payments	754 661	–	–	997 984	1 752 645
Transfers and subsidies	1 780 749	–	–	3 803	1 784 552
Payments for capital assets	10 216	–	–	3 000	13 216
Executive authority	Minister of Communications and Digital Technologies				
Accounting officer	Director-General of Communications and Digital Technologies				
Website	www.dcdt.gov.za				

### Vote purpose

*Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.*

### Performance

Indicator	Programme	MTDP Outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of quarterly state-owned entity performance reports analysed per year	ICT Enterprise Development and Public Entities Oversight	Outcome 17: Improved governance and performance of public entities	36	22	–
Number of identified connected government institutions maintained as part of the national broadband plan (phase 1) per year	ICT Infrastructure Development and Support	Outcome 4: Increased infrastructure investment and job creation	970	682	947
Number of approved country position papers to support the digital economy per year	ICT International Relations and Affairs	Outcome 19: Digital transformation across the state	4	2	–

### Progress

Of the targeted 970 government institutions, 682 were maintained during the reporting period. Of the remaining facilities, 265 are being reconnected. The annual target was revised to 947 as connectivity to 23 facilities has been discontinued due to vandalism beyond repair.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	277 582	—	—	(10 993)	—	—	—	(10 993)	266 589
ICT International Relations and Affairs	89 997	—	—	29 521	—	—	—	29 521	119 518
ICT Policy	41 366	—	—	(3 309)	—	—	—	(3 309)	38 057
Development and Research									
ICT Enterprise and Public Entity Oversight	1 769 211	—	—	1 900	—	—	—	1 900	1 771 111
ICT Infrastructure Development and Support	294 394	—	—	(12 819)	1 004 787	—	—	991 968	1 286 362
ICT Information Society and Capacity Development	73 076	—	—	(4 300)	—	—	—	(4 300)	68 776
<b>Total</b>	<b>2 545 626</b>	—	—	—	<b>1 004 787</b>	—	—	<b>1 004 787</b>	<b>3 550 413</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>754 661</b>	—	—	<b>(6 803)</b>	<b>1 004 787</b>	—	—	<b>997 984</b>	<b>1 752 645</b>
Compensation of employees	331 845	—	—	(43 950)	—	—	—	(43 950)	287 895
Goods and services	422 816	—	—	37 147	1 004 787	—	—	1 041 934	1 464 750
<b>Transfers and subsidies</b>	<b>1 780 749</b>	—	—	<b>3 803</b>	—	—	—	<b>3 803</b>	<b>1 784 552</b>
Provinces and municipalities	28	—	—	—	—	—	—	—	28
Departmental agencies and accounts	937 480	—	—	—	—	—	—	—	937 480
Foreign governments and international organisations	43 750	—	—	3 021	—	—	—	3 021	46 771
Public corporations and private enterprises	798 291	—	—	—	—	—	—	—	798 291
Households	1 200	—	—	782	—	—	—	782	1 982
<b>Payments for capital assets</b>	<b>10 216</b>	—	—	<b>3 000</b>	—	—	—	<b>3 000</b>	<b>13 216</b>
Machinery and equipment	8 434	—	—	3 000	—	—	—	3 000	11 434
Software and other intangible assets	1 782	—	—	—	—	—	—	—	1 782
<b>Total</b>	<b>2 545 626</b>	—	—	—	<b>1 004 787</b>	—	—	<b>1 004 787</b>	<b>3 550 413</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	6 199	–	–	(730)	–	–	–	(730)	5 469
Departmental Management	63 061	–	–	(2 584)	–	–	–	(2 584)	60 477
Internal Audit	9 312	–	–	577	–	–	–	577	9 889
Corporate Services	103 244	–	–	(5 088)	–	–	–	(5 088)	98 156
Financial Management Office	59 907	–	–	(2 842)	–	–	–	(2 842)	57 065
Accommodation	35 859	–	–	(326)	–	–	–	(326)	35 533
<b>Total</b>	<b>277 582</b>	–	–	<b>(10 993)</b>	–	–	–	<b>(10 993)</b>	<b>266 589</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>270 273</b>	–	–	<b>(14 632)</b>	–	–	–	<b>(14 632)</b>	<b>255 641</b>
Compensation of employees	151 551	–	–	(21 494)	–	–	–	(21 494)	130 057
Goods and services	118 722	–	–	6 862	–	–	–	6 862	125 584
<b>Transfers and subsidies</b>	<b>1 228</b>	–	–	<b>639</b>	–	–	–	<b>639</b>	<b>1 867</b>
Provinces and municipalities	28	–	–	–	–	–	–	–	28
Households	1 200	–	–	639	–	–	–	639	1 839
<b>Payments for capital assets</b>	<b>6 081</b>	–	–	<b>3 000</b>	–	–	–	<b>3 000</b>	<b>9 081</b>
Machinery and equipment	4 299	–	–	3 000	–	–	–	3 000	7 299
Software and other intangible assets	1 782	–	–	–	–	–	–	–	1 782
<b>Total</b>	<b>277 582</b>	–	–	<b>(10 993)</b>	–	–	–	<b>(10 993)</b>	<b>266 589</b>

**Programme 2: ICT International Relations and Affairs**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	3 394	–	–	200	–	–	–	200	3 594
Management for ICT International Relations and Affairs									
International Affairs	13 740	–	–	(2 000)	–	–	–	(2 000)	11 740
ICT Trade/Partnership	72 863	–	–	31 321	–	–	–	31 321	104 184
<b>Total</b>	<b>89 997</b>	–	–	<b>29 521</b>	–	–	–	<b>29 521</b>	<b>119 518</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>45 521</b>	–	–	<b>26 500</b>	–	–	–	<b>26 500</b>	<b>72 021</b>
Compensation of employees	28 073	–	–	(6 000)	–	–	–	(6 000)	22 073
Goods and services	17 448	–	–	32 500	–	–	–	32 500	49 948
<b>Transfers and subsidies</b>	<b>43 750</b>	–	–	<b>3 021</b>	–	–	–	<b>3 021</b>	<b>46 771</b>
Foreign governments and international organisations	43 750	–	–	3 021	–	–	–	3 021	46 771
<b>Payments for capital assets</b>	<b>726</b>	–	–	–	–	–	–	–	<b>726</b>
Machinery and equipment	726	–	–	–	–	–	–	–	726
<b>Total</b>	<b>89 997</b>	–	–	<b>29 521</b>	–	–	–	<b>29 521</b>	<b>119 518</b>



**Programme 3: ICT Policy Development and Research**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	3 051	–	–	(1 002)	–	–	–	(1 002)	2 049
Management for ICT Policy Development and Research									
ICT Policy Development	11 776	–	–	1 300	–	–	–	1 300	13 076
Economic and Market Analysis Research	4 914	–	–	(1 300)	–	–	–	(1 300)	3 614
Small, Medium and Micro Enterprise	8 659	–	–	(1 700)	–	–	–	(1 700)	6 959
Broadcasting Policy	1 507	–	–	(1 507)	–	–	–	(1 507)	–
Presidential Commission on 4IR	9 033	–	–	1 800	–	–	–	1 800	10 833
	2 426	–	–	(900)	–	–	–	(900)	1 526
<b>Total</b>	<b>41 366</b>	–	–	<b>(3 309)</b>	–	–	–	<b>(3 309)</b>	<b>38 057</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>40 889</b>	–	–	<b>(3 313)</b>	–	–	–	<b>(3 313)</b>	<b>37 576</b>
Compensation of employees	32 108	–	–	(5 009)	–	–	–	(5 009)	27 099
Goods and services	8 781	–	–	1 696	–	–	–	1 696	10 477
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>4</b>	–	–	–	<b>4</b>	<b>4</b>
Households	–	–	–	4	–	–	–	4	4
<b>Payments for capital assets</b>	<b>477</b>	–	–	–	–	–	–	–	<b>477</b>
Machinery and equipment	477	–	–	–	–	–	–	–	477
<b>Total</b>	<b>41 366</b>	–	–	<b>(3 309)</b>	–	–	–	<b>(3 309)</b>	<b>38 057</b>

**Programme 4: ICT Enterprise and Public Entity Oversight**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	4 432	–	–	(950)	–	–	–	(950)	3 482
Management for ICT Enterprise and Public Entity Oversight									
Regulatory Institutions	696 845	–	–	(709)	–	–	–	(709)	696 136
Universal Service and Access	960 144	–	–	1 259	–	–	–	1 259	961 403
ICT Skills Development	101 304	–	–	–	–	–	–	–	101 304
State-owned Enterprise Governance and Support	6 486	–	–	2 300	–	–	–	2 300	8 786
<b>Total</b>	<b>1 769 211</b>	–	–	<b>1 900</b>	–	–	–	<b>1 900</b>	<b>1 771 111</b>

**Programme 4: ICT Enterprise and Public Entity Oversight (continued)**

Economic classification	2025/26								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
<b>Current payments</b>	<b>32 697</b>	–	–	<b>1 898</b>	–	–	–	<b>1 898</b>	<b>34 595</b>
Compensation of employees	27 156	–	–	–	–	–	–	–	27 156
Goods and services	5 541	–	–	1 898	–	–	–	1 898	7 439
<b>Transfers and subsidies</b>	<b>1 735 771</b>	–	–	<b>2</b>	–	–	–	<b>2</b>	<b>1 735 773</b>
Departmental agencies and accounts	937 480	–	–	–	–	–	–	–	937 480
Public corporations and private enterprises	798 291	–	–	–	–	–	–	–	798 291
Households	–	–	–	2	–	–	–	2	2
<b>Payments for capital assets</b>	<b>743</b>	–	–	–	–	–	–	–	<b>743</b>
Machinery and equipment	743	–	–	–	–	–	–	–	743
<b>Total</b>	<b>1 769 211</b>	–	–	<b>1 900</b>	–	–	–	<b>1 900</b>	<b>1 771 111</b>

**Programme 5: ICT Infrastructure Development and Support**

Subprogramme	2025/26								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
<b>Programme</b>	<b>3 454</b>	–	–	<b>(740)</b>	–	–	–	<b>(740)</b>	<b>2 714</b>
Management for ICT Infrastructure Development and Support									
Broadband	267 131	–	–	(5 305)	1 004 787	–	–	999 482	1 266 613
ICT Support	9 823	–	–	(500)	–	–	–	(500)	9 323
Broadcasting	13 986	–	–	(6 274)	–	–	–	(6 274)	7 712
Digital Migration									
<b>Total</b>	<b>294 394</b>	–	–	<b>(12 819)</b>	<b>1 004 787</b>	–	–	<b>991 968</b>	<b>1 286 362</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>292 935</b>	–	–	<b>(12 952)</b>	<b>1 004 787</b>	–	–	<b>991 835</b>	<b>1 284 770</b>
Compensation of employees	41 931	–	–	(8 147)	–	–	–	(8 147)	33 784
Goods and services	251 004	–	–	(4 805)	1 004 787	–	–	999 982	1 250 986
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>133</b>	–	–	–	<b>133</b>	<b>133</b>
Households	–	–	–	133	–	–	–	133	133
<b>Payments for capital assets</b>	<b>1 459</b>	–	–	–	–	–	–	–	<b>1 459</b>
Machinery and equipment	1 459	–	–	–	–	–	–	–	1 459
<b>Total</b>	<b>294 394</b>	–	–	<b>(12 819)</b>	<b>1 004 787</b>	–	–	<b>991 968</b>	<b>1 286 362</b>

**Programme 6: ICT Information Society and Capacity Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Programme	3 496	–	–	(800)	–	–	–	(800)	2 696
Management for ICT Information Society and Capacity Development									
Information Society Development	65 700	–	–	(3 800)	–	–	–	(3 800)	61 900
Capacity Development	3 880	–	–	300	–	–	–	300	4 180
<b>Total</b>	<b>73 076</b>	<b>–</b>	<b>–</b>	<b>(4 300)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(4 300)</b>	<b>68 776</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>72 346</b>	<b>–</b>	<b>–</b>	<b>(4 304)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(4 304)</b>	<b>68 042</b>
Compensation of employees	51 026	–	–	(3 300)	–	–	–	(3 300)	47 726
Goods and services	21 320	–	–	(1 004)	–	–	–	(1 004)	20 316
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4</b>	<b>4</b>
Households	–	–	–	4	–	–	–	4	4
<b>Payments for capital assets</b>	<b>730</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>730</b>
Machinery and equipment	730	–	–	–	–	–	–	–	730
<b>Total</b>	<b>73 076</b>	<b>–</b>	<b>–</b>	<b>(4 300)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(4 300)</b>	<b>68 776</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote****Programmes**

- Administration
- ICT International Relations and Affairs
- ICT Policy Development and Research
- ICT Enterprise and Public Entity Oversight
- ICT Infrastructure Development and Support
- ICT Information Society and Capacity Development

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(25 141)</b>	<b>Programme 1</b>		<b>5 943</b>
Goods and services	Business and advisory services	(595)	Machinery and equipment	Laptops	595
	Travel and subsistence	(31)	Households	Acts of grace	31
Compensation of employees	Vacant posts	(4 709)	Goods and services	Computer services	4 709
	Vacant posts	(608)	Households	Leave gratuities	608

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 2</b>		<b>19 198</b>
Goods and services	Consumable supplies; stationery, printing and office supplies; travel and subsistence <sup>1</sup>	(821)	Foreign governments and international organisations	Membership fees for the African Telecommunications Union <sup>1</sup>	821
	Operating leases	(326)		Sponsorship for the World Summit on Information Society <sup>2</sup>	326
	Consultants <sup>2</sup>	(1 874)		Sponsorship for the World Summit on Information Society <sup>2</sup>	1 874
Compensation of employees	Vacant posts	(16 177)	Goods and services	Venues and facilities (G20)	16 177
Shifts within the programme as a percentage of the programme budget		2.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>6.9%</b>			
<b>Programme 2</b>		<b>(6 000)</b>	<b>Programme 2</b>		<b>6 000</b>
Compensation of employees	Vacant posts	(6 000)	Goods and services	Venues and facilities (G20)	6 000
Shifts within the programme as a percentage of the programme budget		6.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 3</b>		<b>(5 013)</b>	<b>Programme 2</b>		<b>3 309</b>
Compensation of employees	Vacant posts	(3 309)	Goods and services	Venues and facilities for G20	3 309
			<b>Programme 3</b>		<b>1 704</b>
Goods and services	Travel and subsistence	(4)	Households	Acts of grace	4
Compensation of employees	Vacant posts	(1 700)	Goods and services	Business and advisory services	1 700
Shifts within the programme as a percentage of the programme budget		4.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>8%</b>			
<b>Programme 4</b>		<b>(2)</b>	<b>Programme 4</b>		<b>2</b>
Goods and services	Travel and subsistence	(2)	Households	Acts of grace	2
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 5</b>		<b>(13 952)</b>	<b>Programme 1</b>		<b>4 905</b>
Goods and services	Audit costs, catering, minor assets, venues and facilities	(500)	Goods and services	Computer services	500
	Travel and subsistence	(2 405)	Machinery and equipment	Laptops	2 405
Compensation of employees	Vacant posts	(2 000)	Goods and services	Audit costs	2 000
			<b>Programme 2</b>		<b>7 014</b>
Goods and services	Advertising, fleet services, legal services, operational payments, travel and subsistence	(1 000)	Goods and services	Venues and facilities	1 000
Compensation of employees	Vacant posts	(6 014)	Goods and services	Venues and facilities (G20)	6 014

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 5</b>			<b>Programme 4</b>		
Goods and services	Advertising; bursaries; communication; operating leases; stationery, printing and office supplies; travel and subsistence; venues and facilities	(1 900)	Goods and services	Business and advisory services	1 900
Compensation of employees	Vacant posts	(133)	<b>Programme 5</b>		
Shifts within the programme as a percentage of the programme budget			Households	Leave gratuities	133
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 6</b>			<b>Programme 1</b>		
Compensation of employees	Vacant posts	(1 000)	Goods and services	Audit costs	1 000
	Vacant posts	(2 300)		Computer services	2 300
Goods and services	Business and advisory services	(1 000)	<b>Programme 5</b>		
	Travel and subsistence	(4)	Goods and services	Business and advisory services	1 000
Shifts within the programme as a percentage of the programme budget			<b>Programme 6</b>		
<b>Virements to other programmes as a percentage of the programme budget</b>			Households	Acts of grace	4
<b>Total</b>			<b>54 412</b>		

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Rollovers – R1.005 billion****Programme 5: ICT Infrastructure Development and Support**

R1.005 billion is rolled over for costs related to the rollout of the South Africa Connect project.

**Gifts, donations and sponsorships – R2.2 million****Programme 2: ICT International Relations and Affairs**

The department will sponsor R2.2 million to the International Telecommunication Union for activities related to the World Summit on Information Society, in the line with department's chairship of the forum.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	256 966	144 723	56.3	262 245	102.1	266 589	7.5	135 498	50.8
ICT International Relations and Affairs	76 677	52 390	68.3	65 860	85.9	119 518	3.4	90 896	76.1
ICT Policy Development and Research	43 142	13 191	30.6	27 831	64.5	38 057	1.1	14 150	37.2
ICT Enterprise and Public Entity Oversight	1 596 919	1 094 565	68.5	1 741 447	109.1	1 771 111	49.9	1 215 173	68.6
ICT Infrastructure Development and Support	1 922 711	59 917	3.1	755 232	39.3	1 286 362	36.2	89 416	7.0
ICT Information Society and Capacity Development	72 196	28 935	40.1	62 548	86.6	68 776	1.9	34 057	49.5
<b>Total</b>	<b>3 968 611</b>	<b>1 393 721</b>	<b>35.1</b>	<b>2 915 163</b>	<b>73.5</b>	<b>3 550 413</b>	<b>100.0</b>	<b>1 579 190</b>	<b>44.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 349 435</b>	<b>268 135</b>	<b>11.4</b>	<b>1 149 475</b>	<b>48.9</b>	<b>1 752 645</b>	<b>49.4</b>	<b>333 350</b>	<b>19.0</b>
Compensation of employees	312 537	138 689	44.4	273 211	87.4	287 895	8.1	138 118	48.0
Goods and services	2 036 898	129 446	6.4	876 264	43.0	1 464 750	41.3	195 232	13.3
<b>Transfers and subsidies</b>	<b>1 609 412</b>	<b>1 125 410</b>	<b>69.9</b>	<b>1 761 500</b>	<b>109.4</b>	<b>1 784 552</b>	<b>50.3</b>	<b>1 243 203</b>	<b>69.7</b>
Provinces and municipalities	27	10	37.0	23	85.2	28	0.0	10	35.7
Departmental agencies and accounts	804 843	401 211	49.8	804 843	100.0	937 480	26.4	471 266	50.3
Foreign governments and international organisations	41 878	40 820	97.5	40 820	97.5	46 771	1.3	43 223	92.4
Public corporations and private enterprises	758 875	680 203	89.6	908 875	119.8	798 291	22.5	727 467	91.1
Households	3 789	3 166	83.6	6 939	183.1	1 982	0.1	1 237	62.4
<b>Payments for capital assets</b>	<b>9 764</b>	<b>70</b>	<b>0.7</b>	<b>2 324</b>	<b>23.8</b>	<b>13 216</b>	<b>0.4</b>	<b>2 637</b>	<b>20.0</b>
Machinery and equipment	9 197	70	0.8	2 324	25.3	11 434	0.3	2 637	23.1
Software and other intangible assets	567	—	—	—	—	1 782	0.1	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>106</b>	<b>—</b>	<b>1 864</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>3 968 611</b>	<b>1 393 721</b>	<b>35.1</b>	<b>2 915 163</b>	<b>73.5</b>	<b>3 550 413</b>	<b>100.0</b>	<b>1 579 190</b>	<b>44.5</b>

### Expenditure trends

Total expenditure in 2024/25 was R2.9 billion, 73.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R1.4 billion, 35.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R1.6 billion, 44.5 per cent of the adjusted appropriation of R3.6 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R185.5 million, 13.3 per cent. This was mainly due to higher transfers to the Independent Communications Authority of South Africa as additional funds were provided for the licensing of spectrum, and the payment of invoices for phase 1 of the South Africa Connect project that were processed earlier than in the previous year.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24 % of	Apr 24 - Mar 25 % of	Apr 24 - Sep 24 adjusted estimate	Apr 24 - Mar 25 adjusted estimate				Apr 25 - Sep 25 % of	Apr 25 - Sep 25 adjusted estimate
<b>Departmental receipts</b>	<b>2 508</b>	<b>1 694</b>	<b>67.5</b>	<b>3 159</b>	<b>126.0</b>	<b>2 633</b>	<b>543 602</b>	<b>100.0</b>	<b>542 351</b>	<b>99.8</b>
Sales of goods and services produced by the department	78	35	44.9	92	117.9	83	82	0.0	37	45.1
Interest, dividends and rent on land	1 930	1 434	74.3	2 746	142.3	1 930	543 000	99.9	541 902	99.8
Transactions in financial assets and liabilities	500	225	45.0	321	64.2	620	520	0.1	412	79.2
<b>Total</b>	<b>2 508</b>	<b>1 694</b>	<b>67.5</b>	<b>3 159</b>	<b>126.0</b>	<b>2 633</b>	<b>543 602</b>	<b>100.0</b>	<b>542 351</b>	<b>99.8</b>

## Revenue trends

Mid-year revenue in 2024/25 was R1.7 million, 67.5 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R542.4 million, 99.8 per cent of the adjusted estimate of R543.6 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R540.7 million, 31.9 per cent, mainly due to the receipt of a dividend payment of R540.1 million from Telkom.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	461	–	–	–	461	461
Employee social benefits	–	–	–	461	–	–	–	461	461
Households									
Other transfers to households									
Current	–	–	–	178	–	–	–	178	178
Employee social benefits	–	–	–	178	–	–	–	178	178
ICT International Relations and Affairs									
Foreign governments and international organisations									
Current	30 133	–	–	3 021	–	–	–	3 021	33 154
International	28 633	–	–	1 674	–	–	–	1 674	30 307
Telecommunication Union									
African	1 500	–	–	1 347	–	–	–	1 347	2 847
Telecommunications Union									
ICT Policy									
Development and Research									
Households									
Social benefits									
Current	–	–	–	2	–	–	–	2	2
Employee social benefits	–	–	–	2	–	–	–	2	2

## Summary of changes to transfers and subsidies per programme

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	2	–	–	–	2	2
Employee social benefits	–	–	–	2	–	–	–	2	2
<b>ICT Enterprise and Public Entity Oversight</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	2	–	–	–	2	2
Employee social benefits	–	–	–	2	–	–	–	2	2
<b>ICT Infrastructure Development and Support</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	133	–	–	–	133	133
Employee social benefits	–	–	–	133	–	–	–	133	133
<b>ICT Information Society and Capacity Development</b>									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	4	–	–	–	4	4
Employee social benefits	–	–	–	4	–	–	–	4	4





# Employment and Labour

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	4 153 137	–	(19 738)	151 767	4 285 166
of which:					
Current payments	2 293 196	–	(19 738)	–	2 273 458
Transfers and subsidies	1 738 908	–	–	134 162	1 873 070
Payments for capital assets	121 033	–	–	4 605	125 638
Payments for financial assets	–	–	–	13 000	13 000
Executive authority	Minister of Employment and Labour				
Accounting officer	Director-General of Employment and Labour				
Website	www.labour.gov.za				

## Vote purpose

*Reduce unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September) <sup>1</sup>	Changed target for 2025/26
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Outcome 1: Increased employment and work opportunities	298 104	161 816	–
Percentage of noncompliant employers of those inspected served with a notice in terms of the law within 14 calendar days of the inspection per year	Inspection and Enforcement Services		95%	99.9% (39 280/ 39 282)	–
Percentage of noncompliant employers who failed to comply with the served notice referred for prosecution within 30 calendar days per year	Inspection and Enforcement Services		65%	88% (3 173/ 3 625)	–
Number of work seekers registered on the Employment Services of South Africa system per year	Public Employment Services		1 000 000	492 711	–
Number of registered work seekers provided with employment counselling per year	Public Employment Services		270 000	162 192	–
Number of employment opportunities registered on the Employment Services of South Africa database per year	Public Employment Services		120 000	156 570	–
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		70 000	52 524	–
Percentage of collective agreements assessed and verified within the specified number of calendar days of receipt per year	Labour Policy and Industrial Relations		100% within 60 days	50% (7/14)	–
Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year	Labour Policy and Industrial Relations		100%	100% (78)	–

1. Mid-year achievements are unaudited.

## Progress

In the first half of 2025/26, the department exceeded its targets of serving notices within 14 calendar days to 95 per cent of noncompliant employers inspected, and referring 65 per cent of noncompliant employers who failed to comply with served notices for prosecution within 30 calendar days. These overachievements were mainly due to improved planning; blitz and high-impact inspections; and the improved use of the case management system, which led to fewer cases being discounted or left unassigned.

By mid-year, the department registered 156 570 employment opportunities on the Employment Services of South Africa system against an annual target of 120 000. The overachievement was mainly due to the large number of employment opportunities registered through the Unemployment Insurance Fund's labour activation programme.

Over the same period, the department placed 52 524 registered work seekers in employment opportunities against an annual target of 70 000. This high mid-year achievement was mainly attributed to employment counsellors providing work readiness programmes in projects related to the labour activation programme.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	1 098 733	–	–	40 000	–	–	–	40 000	1 138 733
Inspection and Enforcement Services	664 352	–	–	(40 000)	–	–	–	(40 000)	624 352
Public Employment Services	1 056 556	–	–	–	–	–	–	–	1 056 556
Labour Policy and Industrial Relations	1 333 496	132 029	–	–	–	–	–	132 029	1 465 525
<b>Total</b>	<b>4 153 137</b>	<b>132 029</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>132 029</b>	<b>4 285 166</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 293 196</b>	<b>–</b>	<b>–</b>	<b>(19 738)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(19 738)</b>	<b>2 273 458</b>
Compensation of employees	1 598 407	–	–	(42 029)	–	–	–	(42 029)	1 556 378
Goods and services	694 789	–	–	22 291	–	–	–	22 291	717 080
<b>Transfers and subsidies</b>	<b>1 738 908</b>	<b>132 029</b>	<b>–</b>	<b>2 133</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>134 162</b>	<b>1 873 070</b>
Provinces and municipalities	804	–	–	24	–	–	–	24	828
Departmental agencies and accounts	1 423 955	132 029	–	–	–	–	–	132 029	1 555 984
Foreign governments and international organisations	25 456	–	–	–	–	–	–	–	25 456
Public corporations and private enterprises	45 000	–	–	–	–	–	–	–	45 000
Non-profit institutions	243 225	–	–	–	–	–	–	–	243 225
Households	468	–	–	2 109	–	–	–	2 109	2 577
<b>Payments for capital assets</b>	<b>121 033</b>	<b>–</b>	<b>–</b>	<b>4 605</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 605</b>	<b>125 638</b>
Buildings and other fixed structures	74 917	–	–	(6 000)	–	–	–	(6 000)	68 917
Machinery and equipment	46 116	–	–	10 605	–	–	–	10 605	56 721
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 000</b>	<b>13 000</b>
<b>Total</b>	<b>4 153 137</b>	<b>132 029</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>132 029</b>	<b>4 285 166</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministry	50 305	–	–	5 000	–	–	–	5 000	55 305
Management	332 394	–	–	3 300	–	–	–	3 300	335 694
Corporate Services	302 553	–	–	19 700	–	–	–	19 700	322 253
Office of the Chief Financial Officer	139 610	–	–	18 000	–	–	–	18 000	157 610
Office Accommodation	273 871	–	–	(6 000)	–	–	–	(6 000)	267 871
<b>Total</b>	<b>1 098 733</b>	–	–	<b>40 000</b>	–	–	–	<b>40 000</b>	<b>1 138 733</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>993 577</b>	–	–	<b>23 013</b>	–	–	–	<b>23 013</b>	<b>1 016 590</b>
Compensation of employees	517 798	–	–	(221)	–	–	–	(221)	517 577
Goods and services	475 779	–	–	23 234	–	–	–	23 234	499 013
<b>Transfers and subsidies</b>	<b>1 116</b>	–	–	<b>277</b>	–	–	–	<b>277</b>	<b>1 393</b>
Provinces and municipalities	804	–	–	24	–	–	–	24	828
Households	312	–	–	253	–	–	–	253	565
<b>Payments for capital assets</b>	<b>104 040</b>	–	–	<b>3 710</b>	–	–	–	<b>3 710</b>	<b>107 750</b>
Buildings and other fixed structures	74 917	–	–	(6 000)	–	–	–	(6 000)	68 917
Machinery and equipment	29 123	–	–	9 710	–	–	–	9 710	38 833
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>13 000</b>	–	–	–	<b>13 000</b>	<b>13 000</b>
<b>Total</b>	<b>1 098 733</b>	–	–	<b>40 000</b>	–	–	–	<b>40 000</b>	<b>1 138 733</b>

**Programme 2: Inspection and Enforcement Services**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Management and Support Services:	26 116	–	–	(103)	–	–	–	(103)	26 013
Inspection and Enforcement Services									
Registration: Inspection and Enforcement Services	85 094	–	–	(39 897)	–	–	–	(39 897)	45 197
Compliance, Monitoring and Enforcement Services	529 141	–	–	–	–	–	–	–	529 141
Training of Staff: Inspection and Enforcement Services	6 740	–	–	–	–	–	–	–	6 740
Statutory and Advocacy Services	17 261	–	–	–	–	–	–	–	17 261
<b>Total</b>	<b>664 352</b>	–	–	<b>(40 000)</b>	–	–	–	<b>(40 000)</b>	<b>624 352</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>662 957</b>	–	–	<b>(40 793)</b>	–	–	–	<b>(40 793)</b>	<b>622 164</b>
Compensation of employees	550 531	–	–	(40 745)	–	–	–	(40 745)	509 786
Goods and services	112 426	–	–	(48)	–	–	–	(48)	112 378
<b>Transfers and subsidies</b>	<b>93</b>	–	–	<b>793</b>	–	–	–	<b>793</b>	<b>886</b>
Households	93	–	–	793	–	–	–	793	886
<b>Payments for capital assets</b>	<b>1 302</b>	–	–	–	–	–	–	–	<b>1 302</b>
Machinery and equipment	1 302	–	–	–	–	–	–	–	1 302
<b>Total</b>	<b>664 352</b>	–	–	<b>(40 000)</b>	–	–	–	<b>(40 000)</b>	<b>624 352</b>

**Programme 3: Public Employment Services**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management and Support Services:	370 852	–	–	(300)	–	–	–	(300)	370 552
Public Employment Services									
Employer Services	122 795	–	–	300	–	–	–	300	123 095
Work Seeker Services	265 688	–	–	–	–	–	–	–	265 688
Designated Groups	22 718	–	–	–	–	–	–	–	22 718
Special Services Supported	195 545	–	–	–	–	–	–	–	195 545
Employment Enterprises									
Productivity South Africa	64 123	–	–	–	–	–	–	–	64 123
Unemployment Insurance Fund	1	–	–	–	–	–	–	–	1
Compensation Fund	13 247	–	–	–	–	–	–	–	13 247
Training of Staff:	1 587	–	–	–	–	–	–	–	1 587
Public Employment Services									
<b>Total</b>	<b>1 056 556</b>	–	–	–	–	–	–	–	<b>1 056 556</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>450 853</b>	–	–	(700)	–	–	–	(700)	<b>450 153</b>
Compensation of employees	404 011	–	–	(700)	–	–	–	(700)	403 311
Goods and services	46 842	–	–	–	–	–	–	–	46 842
<b>Transfers and subsidies</b>	<b>590 697</b>	–	–	700	–	–	–	700	<b>591 397</b>
Departmental agencies and accounts	327 371	–	–	–	–	–	–	–	327 371
Public corporations and private enterprises	45 000	–	–	–	–	–	–	–	45 000
Non-profit institutions	218 263	–	–	–	–	–	–	–	218 263
Households	63	–	–	700	–	–	–	700	763
<b>Payments for capital assets</b>	<b>15 006</b>	–	–	–	–	–	–	–	<b>15 006</b>
Machinery and equipment	15 006	–	–	–	–	–	–	–	15 006
<b>Total</b>	<b>1 056 556</b>	–	–	–	–	–	–	–	<b>1 056 556</b>

**Programme 4: Labour Policy and Industrial Relations**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management and Support Services:	19 272	–	–	953	–	–	–	953	20 225
Labour Policy and Industrial Relations									
Strengthen Civil Society	24 962	–	–	–	–	–	–	–	24 962
Collective Bargaining	20 368	–	–	(363)	–	–	–	(363)	20 005
Employment Equity	14 649	–	–	364	–	–	–	364	15 013
Employment Standards	20 728	–	–	(1 264)	–	–	–	(1 264)	19 464
Commission for Conciliation, Mediation and Arbitration	1 016 475	–	–	–	–	–	–	–	1 016 475
Research, Policy and Planning	11 533	–	–	(364)	–	–	–	(364)	11 169
Labour Market Information and Statistics	56 954	–	–	651	–	–	–	651	57 605
International Labour Matters	68 446	–	–	23	–	–	–	23	68 469
National Economic Development and Labour Council	80 109	132 029	–	–	–	–	–	132 029	212 138
<b>Total</b>	<b>1 333 496</b>	<b>132 029</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>132 029</b>	<b>1 465 525</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>185 809</b>	<b>–</b>	<b>–</b>	<b>(1 258)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 258)</b>	<b>184 551</b>
Compensation of employees	126 067	–	–	(363)	–	–	–	(363)	125 704
Goods and services	59 742	–	–	(895)	–	–	–	(895)	58 847
<b>Transfers and subsidies</b>	<b>1 147 002</b>	<b>132 029</b>	<b>–</b>	<b>363</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>132 392</b>	<b>1 279 394</b>
Departmental agencies and accounts	1 096 584	132 029	–	–	–	–	–	132 029	1 228 613
Foreign governments and international organisations	25 456	–	–	–	–	–	–	–	25 456
Non-profit institutions	24 962	–	–	–	–	–	–	–	24 962
Households	–	–	–	363	–	–	–	363	363
<b>Payments for capital assets</b>	<b>685</b>	<b>–</b>	<b>–</b>	<b>895</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>895</b>	<b>1 580</b>
Machinery and equipment	685	–	–	895	–	–	–	895	1 580
<b>Total</b>	<b>1 333 496</b>	<b>132 029</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>132 029</b>	<b>1 465 525</b>

**Details of adjustments to the 2025 ENE****Appropriation of funds for expenditure announced by the minister during the tabling of the annual budget – R132.029 million****Programme 4: Labour Policy and Industrial Relations**

R132.029 million is allocated to the National Economic Development and Labour Council for the national dialogue, which brings together citizens, communities, sectors and government in a people-centred, solutions-oriented process designed to build a shared vision for the country's future, foster a new social compact, and address key challenges such as economic inequality, job creation and social cohesion.

## Virements and shifts within the vote

### Programmes

1. Administration
2. Inspection and Enforcement Services
3. Public Employment Services
4. Labour Policy and Industrial Relations

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(7 059)</b>	<b>Programme 1</b>		<b>7 059</b>
Provinces and municipalities	Motor vehicle licences	(36)	Goods and services	Property payments	36
Goods and services	Advertising, audit fees, stationery, training	(60)	Provinces and municipalities	Motor vehicle licences	60
	Advertising, audit fees, stationery, training	(710)	Machinery and equipment	Audiovisual equipment, laptops	710
	Advertising, audit fees, stationery, training	(32)	Households	Claims against the state	32
Compensation of employees	Vacant posts	(221)		Leave gratuities	221
Buildings and other fixed structures	Provincial offices and head office	(6 000)	Machinery and equipment	Office furniture	6 000
Shifts within the programme as a percentage of the programme budget		0.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(40 793)</b>	<b>Programme 1</b>		<b>40 000</b>
Compensation of employees	Vacant posts	(24 000)	Goods and services	Photocopy machine lease, staff bursaries, travel and subsistence	24 000
	Vacant posts	(3 000)	Machinery and equipment	CCTV cameras for Laboria House	3 000
	Vacant posts	(13 000)	Payments for financial assets	Debt write-off	13 000
Goods and services	Stationery	(48)	<b>Programme 2</b>		<b>793</b>
			Households	Claims against the state	48
Compensation of employees	Vacant posts	(745)		Leave gratuities	745
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>6%</b>			
<b>Programme 3</b>		<b>(700)</b>	<b>Programme 3</b>		<b>700</b>
Compensation of employees	Vacant posts	(700)	Households	Leave gratuities	700
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 4</b>		<b>(1 258)</b>	<b>Programme 4</b>		<b>1 258</b>
Goods and services	Catering, printers, travel and subsistence	(895)	Machinery and equipment	Laptops	895
Compensation of employees	Vacant posts	(363)	Households	Leave gratuities	363
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Total</b>		<b>(49 810)</b>	<b>49 810</b>		

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25		Apr 24 - Mar 25 % of adjusted appropriation	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand									
Administration	1 037 293	507 656	48.9	1 065 150	102.7	1 138 733	26.6	540 427	47.5
Inspection and Enforcement Services	637 832	275 378	43.2	548 008	85.9	624 352	14.6	295 823	47.4
Public Employment Services	917 526	426 509	46.5	929 991	101.4	1 056 556	24.7	1 099 724	104.1
Labour Policy and Industrial Relations	1 262 191	607 065	48.1	1 259 227	99.8	1 465 525	34.2	675 831	46.1
Total	3 854 842	1 816 608	47.1	3 802 376	98.6	4 285 166	100.0	2 611 805	60.9
Economic classification									
Current payments	2 142 277	1 029 479	48.1	2 086 292	97.4	2 273 458	53.1	1 789 265	78.7
Compensation of employees	1 486 793	685 440	46.1	1 344 185	90.4	1 556 378	36.3	1 376 423	88.4
Goods and services	655 484	344 039	52.5	742 107	113.2	717 080	16.7	412 842	57.6
Transfers and subsidies	1 615 204	768 524	47.6	1 629 402	100.9	1 873 070	43.7	798 990	42.7
Provinces and municipalities	866	386	44.6	899	103.8	828	0.0	404	48.8
Departmental agencies and accounts	1 295 673	577 406	44.6	1 305 200	100.7	1 555 984	36.3	627 823	40.3
Foreign governments and international organisations	23 192	–	–	20 764	89.5	25 456	0.6	–	–
Public corporations and private enterprises	57 500	57 500	100.0	57 500	100.0	45 000	1.1	45 000	100.0
Non-profit institutions	230 233	121 730	52.9	230 032	99.9	243 225	5.7	123 958	51.0
Households	7 740	11 502	148.6	15 007	193.9	2 577	0.1	1 805	70.0
Payments for capital assets	97 361	18 583	19.1	77 648	79.8	125 638	2.9	23 539	18.7
Buildings and other fixed structures	39 513	5 198	13.2	10 878	27.5	68 917	1.6	1 794	2.6
Machinery and equipment	57 499	12 652	22.0	55 885	97.2	56 721	1.3	21 745	38.3
Software and other intangible assets	349	733	210.0	10 885	3 118.9	–	–	–	–
Payments for financial assets	–	22	–	9 034	–	13 000	0.3	11	0.1
Total	3 854 842	1 816 608	47.1	3 802 376	98.6	4 285 166	100.0	2 611 805	60.9

### Expenditure trends

Total expenditure in 2024/25 was R3.8 billion, 98.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R1.8 billion, 47.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R2.6 billion, 60.9 per cent of the adjusted appropriation of R4.3 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R795.2 million, 43.8 per cent. This was mainly due to increased spending on compensation of employees because of challenges with the financial systems interface that resulted in duplicate payments being recorded but not paid, G20-related ministerial foreign travel, the procurement of office furniture for new labour centres and provincial offices, and increased transfers to the National Economic Development and Labour Council for the national dialogue and to the Compensation Fund for injury-on-duty claims by civil servants.



## Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>29 676</b>	<b>14 286</b>	<b>48.1</b>	<b>33 020</b>	<b>111.3</b>	<b>32 221</b>	<b>31 002</b>	<b>100.0</b>	<b>13 176</b>	<b>42.5</b>
Sales of goods and services produced by the department	16 039	7 364	45.9	12 806	79.8	17 179	14 660	47.3	6 008	41.0
Sales of scrap, waste, arms and other used current goods	37	13	35.1	23	62.2	42	42	0.1	18	42.9
Fines, penalties and forfeits	1 500	611	40.7	2 028	135.2	1 550	5 000	16.1	2 395	47.9
Interest, dividends and rent on land	1 500	1 222	81.5	3 661	244.1	2 300	1 800	5.8	702	39.0
Sales of capital assets	3 550	1 949	54.9	4 425	124.6	4 000	3 500	11.3	1 380	39.4
Transactions in financial assets and liabilities	7 050	3 127	44.4	10 077	142.9	7 150	6 000	19.4	2 673	44.6
<b>Total</b>	<b>29 676</b>	<b>14 286</b>	<b>48.1</b>	<b>33 020</b>	<b>111.3</b>	<b>32 221</b>	<b>31 002</b>	<b>100.0</b>	<b>13 176</b>	<b>42.5</b>

## Revenue trends

Mid-year revenue in 2024/25 was R14.3 million, 48.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R13.2 million, 42.5 per cent of the adjusted estimate of R31 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R1.1 million, 7.8 per cent. This was mainly due to the renewal of fewer occupational health and safety licences and the sale of fewer fleet vehicles at public auctions.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand									
Administration									
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Current	804	–	–	24	–	–	–	24	828
Vehicle licences	804	–	–	24	–	–	–	24	828
Households									
Social benefits									
Current	312	–	–	221	–	–	–	221	533
Employee social benefits	312	–	–	221	–	–	–	221	533
Households									
Other transfers to households									
Current	–	–	–	32	–	–	–	32	32
Claims against the state	–	–	–	32	–	–	–	32	32

## Summary of changes to transfers and subsidies per programme (continued)

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Inspection and Enforcement Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>									
	93	–	–	745	–	–	–	745	838
Employee social benefits	93	–	–	745	–	–	–	745	838
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>									
	–	–	–	48	–	–	–	48	48
Claims against the state	–	–	–	48	–	–	–	48	48
<b>Public Employment Services</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>									
	63	–	–	700	–	–	–	700	763
Employee social benefits	63	–	–	700	–	–	–	700	763
<b>Labour Policy and Industrial Relations</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>									
	56 609	132 029	–	–	–	–	–	132 029	188 638
National Economic Development and Labour Council	56 609	132 029	–	–	–	–	–	132 029	188 638
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>									
	–	–	–	363	–	–	–	363	363
Employee social benefits	–	–	–	363	–	–	–	363	363



# Forestry, Fisheries and the Environment

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>9 080 710</b>	—	<b>(80 435)</b>	<b>143 729</b>	<b>9 144 004</b>
<i>of which:</i>					
Current payments	7 037 173	—	(80 435)	—	6 956 738
Transfers and subsidies	1 877 507	—	—	130 209	2 007 716
Payments for capital assets	166 030	—	—	13 520	179 550
Executive authority	Minister of Forestry, Fisheries and the Environment				
Accounting officer	Director-General of Forestry, Fisheries and the Environment				
Website	www.environment.gov.za				

## Vote purpose

*Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of environmental authorisations inspected per year	Regulatory Compliance and Monitoring	Outcome 18: A capable and professional public service	200	134	–
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	1	–
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation	Outcome 1: Increased employment and work opportunities	100 000	112 837	–
Number of full-time equivalent work opportunities created through the expanded public works programme per year	Environmental Programmes		15 654	4 890	–
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		22 580	20 064	–
Tonnes of waste tyres processed per year	Chemicals and Waste Management		54 000	31 928	–
Number of hectares of temporary unplanted areas planted per year	Forestry Management		1 800	– <sup>1</sup>	–
Number of plantations handed over to communities per year	Forestry Management		8	– <sup>1</sup>	–

1. Data on achievements will be available only in the second half of 2025/26.

## Progress

In the first half of 2025/26, the department inspected 134 environmental authorisations against a target of 200 for the year. This performance was mainly driven by more sites receiving authorisations than initially anticipated.

By mid-year, the department created 20 064 work opportunities through the expanded public works programme against an annual target of 22 580. This high mid-year achievement was due to the department's

introduction of more short-term graduate programmes to address unemployment among young people and provide capacity to municipalities, which led to more participants being appointed.

The department managed to process 31 928 tonnes of waste tyres in the first half of 2025/26 against an annual target of 54 000 tonnes. This high performance was the result of a number of processors increasing their demand due to equipment upgrades.

The department created 4 890 full-time equivalent jobs in the first half of the financial year against an annual target of 15 654 through the expanded public works programme. This slow performance was due to a lack of adequate human resource capacity and delays in appointing participants in the programme because of disagreements among traditional community structures in areas where projects are to be implemented.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	1 596 315	–	–	49 000	23 797	–	–	72 797	1 669 112
Regulatory	325 996	–	–	16 000	–	4 000	–	20 000	345 996
Compliance and Monitoring									
Oceans and Coasts	553 214	–	–	40 000	–	–	–	40 000	593 214
Climate Change and Air Quality	553 713	–	–	27 000	–	–	–	27 000	580 713
Biodiversity and Conservation	1 308 354	–	–	72 000	7 845	–	–	79 845	1 388 199
Environmental Programmes	2 869 180	–	–	(398 000)	–	–	–	(398 000)	2 471 180
Chemicals and Waste Management	671 081	–	–	–	27 652	–	–	27 652	698 733
Forestry Management	545 268	–	–	83 000	–	–	–	83 000	628 268
Fisheries Management	657 589	–	–	111 000	–	–	–	111 000	768 589
<b>Total</b>	<b>9 080 710</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 294</b>	<b>4 000</b>	<b>–</b>	<b>63 294</b>	<b>9 144 004</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 037 173</b>	<b>–</b>	<b>–</b>	<b>(131 582)</b>	<b>47 147</b>	<b>4 000</b>	<b>–</b>	<b>(80 435)</b>	<b>6 956 738</b>
Compensation of employees	2 392 767	–	–	(7 507)	–	–	–	(7 507)	2 385 260
Goods and services	4 555 908	–	–	(120 075)	45 817	4 000	–	(70 258)	4 485 650
Interest and rent on land	88 498	–	–	(4 000)	1 330	–	–	(2 670)	85 828
<b>Transfers and subsidies</b>	<b>1 877 507</b>	<b>–</b>	<b>–</b>	<b>123 898</b>	<b>6 311</b>	<b>–</b>	<b>–</b>	<b>130 209</b>	<b>2 007 716</b>
Provinces and municipalities	1 378	–	–	–	–	–	–	–	1 378
Departmental agencies and accounts	1 749 089	–	–	189 000	6 311	–	–	195 311	1 944 400
Foreign governments and international organisations	39 828	–	–	–	–	–	–	–	39 828
Public corporations and private enterprises	74 288	–	–	(70 088)	–	–	–	(70 088)	4 200
Non-profit institutions	7 687	–	–	(2 521)	–	–	–	(2 521)	5 166
Households	5 237	–	–	7 507	–	–	–	7 507	12 744
<b>Payments for capital assets</b>	<b>166 030</b>	<b>–</b>	<b>–</b>	<b>7 684</b>	<b>5 836</b>	<b>–</b>	<b>–</b>	<b>13 520</b>	<b>179 550</b>
Buildings and other fixed structures	27 586	–	–	(5 171)	–	–	–	(5 171)	22 415
Machinery and equipment	61 394	–	–	12 368	5 836	–	–	18 204	79 598
Software and other intangible assets	77 050	–	–	487	–	–	–	487	77 537
<b>Total</b>	<b>9 080 710</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 294</b>	<b>4 000</b>	<b>–</b>	<b>63 294</b>	<b>9 144 004</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Ministry	57 941	–	–	(4 000)	1 022	–	–	(2 978)	54 963
Departmental Management	57 393	–	–	(4 181)	–	–	–	(4 181)	53 212
Corporate Management Services	763 105	–	–	57 181	22 775	–	–	79 956	843 061
Financial Management Services	232 649	–	–	–	–	–	–	–	232 649
Office	472 310	–	–	–	–	–	–	–	472 310
Accommodation									
Internal Audit	12 917	–	–	–	–	–	–	–	12 917
<b>Total</b>	<b>1 596 315</b>	–	–	<b>49 000</b>	<b>23 797</b>	–	–	<b>72 797</b>	<b>1 669 112</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 480 198</b>	–	–	<b>32 753</b>	<b>17 961</b>	–	–	<b>50 714</b>	<b>1 530 912</b>
Compensation of employees	545 122	–	–	(1 502)	–	–	–	(1 502)	543 620
Goods and services	889 578	–	–	38 255	17 961	–	–	56 216	945 794
Interest and rent on land	45 498	–	–	(4 000)	–	–	–	(4 000)	41 498
<b>Transfers and subsidies</b>	<b>625</b>	–	–	<b>1 502</b>	–	–	–	<b>1 502</b>	<b>2 127</b>
Provinces and municipalities	125	–	–	–	–	–	–	–	125
Households	500	–	–	1 502	–	–	–	1 502	2 002
<b>Payments for capital assets</b>	<b>115 492</b>	–	–	<b>14 745</b>	<b>5 836</b>	–	–	<b>20 581</b>	<b>136 073</b>
Buildings and other fixed structures	10 185	–	–	–	–	–	–	–	10 185
Machinery and equipment	30 527	–	–	14 258	5 836	–	–	20 094	50 621
Software and other intangible assets	74 780	–	–	487	–	–	–	487	75 267
<b>Total</b>	<b>1 596 315</b>	–	–	<b>49 000</b>	<b>23 797</b>	–	–	<b>72 797</b>	<b>1 669 112</b>

**Programme 2: Regulatory Compliance and Monitoring**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Regulatory Compliance and Monitoring Management	6 433	–	–	500	–	–	–	500	6 933
Corporate Legal Support and Litigations	38 246	–	–	(500)	–	–	–	(500)	37 746
Law Reform and Policy Coordination	20 270	–	–	2 000	–	–	–	2 000	22 270
Integrated Environmental Authorisations	49 754	–	–	–	–	–	–	–	49 754
Compliance Enforcement	56 988	–	–	–	–	–	–	–	56 988
Appeals and Strategic Environmental Instruments	73 231	–	–	4 100	–	4 000	–	8 100	81 331
Sector Knowledge and Information Management	31 103	–	–	2 400	–	–	–	2 400	33 503

**Programme 2: Regulatory Compliance and Monitoring (continued)**

Economic classification	2025/26								
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand									
Current payments	321 007	–	–	17 571	–	4 000	–	21 571	342 578
Compensation of employees	246 958	–	–	(950)	–	–	–	(950)	246 008
Goods and services	74 049	–	–	18 521	–	4 000	–	22 521	96 570
Transfers and subsidies	2 821	–	–	(1 571)	–	–	–	(1 571)	1 250
Non-profit institutions	2 821	–	–	(2 521)	–	–	–	(2 521)	300
Households	–	–	–	950	–	–	–	950	950
Payments for capital assets	2 168	–	–	–	–	–	–	–	2 168
Machinery and equipment	2 168	–	–	–	–	–	–	–	2 168
Total	325 996	–	–	16 000	–	4 000	–	20 000	345 996

**Programme 3: Oceans and Coasts**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Oceans and Coasts Management	17 911	–	–	234	–	–	–	234	18 145
Integrated Coastal Management and Coastal Conservation	66 053	–	–	(194)	–	–	–	(194)	65 859
Oceans and Coastal Research	171 160	–	–	(35)	–	–	–	(35)	171 125
Oceans Economy and Project Management	29 089	–	–	4 995	–	–	–	4 995	34 084
Specialist Monitoring Services	269 001	–	–	35 000	–	–	–	35 000	304 001
<b>Total</b>	<b>553 214</b>	–	–	<b>40 000</b>	–	–	–	<b>40 000</b>	<b>593 214</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>529 478</b>	–	–	<b>44 350</b>	–	–	–	<b>44 350</b>	<b>573 828</b>
Compensation of employees	161 793	–	–	(750)	–	–	–	(750)	161 043
Goods and services	367 685	–	–	45 100	–	–	–	45 100	412 785
<b>Transfers and subsidies</b>	<b>8 992</b>	–	–	<b>750</b>	–	–	–	<b>750</b>	<b>9 742</b>
Provinces and municipalities	3	–	–	–	–	–	–	–	3
Foreign governments and international organisations	8 989	–	–	–	–	–	–	–	8 989
Households	–	–	–	750	–	–	–	750	750
<b>Payments for capital assets</b>	<b>14 744</b>	–	–	<b>(5 100)</b>	–	–	–	<b>(5 100)</b>	<b>9 644</b>
Machinery and equipment	14 744	–	–	(5 100)	–	–	–	(5 100)	9 644
<b>Total</b>	<b>553 214</b>	–	–	<b>40 000</b>	–	–	–	<b>40 000</b>	<b>593 214</b>

**Programme 4: Climate Change and Air Quality**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Climate Change and Air Quality Management	8 565	–	–	624	–	–	–	624	9 189
Climate Change Mitigation and Specialist Monitoring Services	18 511	–	–	(407)	–	–	–	(407)	18 104
Climate Change Adaptation	8 590	–	–	5 367	–	–	–	5 367	13 957
Air Quality Management	52 706	–	–	(5 229)	–	–	–	(5 229)	47 477
International Climate Change Relations and Reporting	17 994	–	–	(115)	–	–	–	(115)	17 879
International Governance and Resource Mobilisation	62 411	–	–	20 760	–	–	–	20 760	83 171
South African Weather Service	384 936	–	–	6 000	–	–	–	6 000	390 936
<b>Total</b>	<b>553 713</b>	<b>–</b>	<b>–</b>	<b>27 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>27 000</b>	<b>580 713</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>136 119</b>	<b>–</b>	<b>–</b>	<b>21 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>21 000</b>	<b>157 119</b>
Compensation of employees	84 993	–	–	–	–	–	–	–	84 993
Goods and services	51 126	–	–	21 000	–	–	–	21 000	72 126
<b>Transfers and subsidies</b>	<b>414 284</b>	<b>–</b>	<b>–</b>	<b>6 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 000</b>	<b>420 284</b>
Departmental agencies and accounts	384 936	–	–	6 000	–	–	–	6 000	390 936
Foreign governments and international organisations	27 286	–	–	–	–	–	–	–	27 286
Non-profit institutions	1 627	–	–	–	–	–	–	–	1 627
Households	435	–	–	–	–	–	–	–	435
<b>Payments for capital assets</b>	<b>3 310</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 310</b>
Machinery and equipment	1 691	–	–	–	–	–	–	–	1 691
Software and other intangible assets	1 619	–	–	–	–	–	–	–	1 619
<b>Total</b>	<b>553 713</b>	<b>–</b>	<b>–</b>	<b>27 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>27 000</b>	<b>580 713</b>



**Programme 5: Biodiversity and Conservation**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Biodiversity and Conservation Management	12 980	–	–	–	–	–	–	–	12 980
Biodiversity Management and Permitting	45 631	–	–	–	–	–	–	–	45 631
Protected Areas Systems Management	149 817	–	–	–	–	–	–	–	149 817
Biodiversity Monitoring Specialist Services	31 015	–	–	–	–	–	–	–	31 015
Biodiversity Economy and Sustainable Use	36 667	–	–	–	1 534	–	–	1 534	38 201
iSimangaliso Wetland Park Authority	127 000	–	–	47 000	–	–	–	47 000	174 000
South African National Parks	416 560	–	–	–	–	–	–	–	416 560
South African National Biodiversity Institute	488 684	–	–	25 000	6 311	–	–	31 311	519 995
<b>Total</b>	<b>1 308 354</b>	–	–	<b>72 000</b>	<b>7 845</b>	–	–	<b>79 845</b>	<b>1 388 199</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>268 387</b>	–	–	(630)	1 534	–	–	904	269 291
Compensation of employees	197 610	–	–	(630)	–	–	–	(630)	196 980
Goods and services	70 777	–	–	–	1 534	–	–	1 534	72 311
<b>Transfers and subsidies</b>	<b>1 039 536</b>	–	–	<b>72 630</b>	<b>6 311</b>	–	–	<b>78 941</b>	<b>1 118 477</b>
Departmental agencies and accounts	1 032 244	–	–	72 000	6 311	–	–	78 311	1 110 555
Foreign governments and international organisations	3 053	–	–	–	–	–	–	–	3 053
Non-profit institutions	3 239	–	–	–	–	–	–	–	3 239
Households	1 000	–	–	630	–	–	–	630	1 630
<b>Payments for capital assets</b>	<b>431</b>	–	–	–	–	–	–	–	<b>431</b>
Machinery and equipment	410	–	–	–	–	–	–	–	410
Software and other intangible assets	21	–	–	–	–	–	–	–	21
<b>Total</b>	<b>1 308 354</b>	–	–	<b>72 000</b>	<b>7 845</b>	–	–	<b>79 845</b>	<b>1 388 199</b>

**Programme 6: Environmental Programmes**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Environmental Programmes	553 277	–	–	(425 394)	–	–	–	(425 394)	127 883
Management									
Environmental Programme Region 1	700 580	–	–	(100 594)	–	–	–	(100 594)	599 986
Environmental Programme Region 2	803 635	–	–	505 704	–	–	–	505 704	1 309 339
Environmental Programme Region 3	670 193	–	–	(426 633)	–	–	–	(426 633)	243 560
Sector Coordination and Quality Management	141 495	–	–	48 917	–	–	–	48 917	190 412
<b>Total</b>	<b>2 869 180</b>	–	–	<b>(398 000)</b>	–	–	–	<b>(398 000)</b>	<b>2 471 180</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 859 002</b>	–	–	<b>(394 620)</b>	–	–	–	<b>(394 620)</b>	<b>2 464 382</b>
Compensation of employees	362 364	–	–	(495)	–	–	–	(495)	361 869
Goods and services	2 496 638	–	–	(394 125)	–	–	–	(394 125)	2 102 513
<b>Transfers and subsidies</b>	–	–	–	<b>495</b>	–	–	–	<b>495</b>	<b>495</b>
Households	–	–	–	495	–	–	–	495	495
<b>Payments for capital assets</b>	<b>10 178</b>	–	–	<b>(3 875)</b>	–	–	–	<b>(3 875)</b>	<b>6 303</b>
Buildings and other fixed structures	5 301	–	–	(5 221)	–	–	–	(5 221)	80
Machinery and equipment	4 847	–	–	1 346	–	–	–	1 346	6 193
Software and other intangible assets	30	–	–	–	–	–	–	–	30
<b>Total</b>	<b>2 869 180</b>	–	–	<b>(398 000)</b>	–	–	–	<b>(398 000)</b>	<b>2 471 180</b>

**Programme 7: Chemicals and Waste Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Chemicals and Waste Management	9 141	–	–	(146)	–	–	–	(146)	8 995
Hazardous Waste Management and Licensing	37 305	–	–	146	–	–	–	146	37 451
Integrated Waste Management	35 396	–	–	–	–	–	–	–	35 396
Chemicals and Waste Management Policy and Specialist Monitoring Services	27 343	–	–	–	–	–	–	–	27 343
Chemicals and Waste Economy Programme	40 076	–	–	–	–	–	–	–	40 076
Coordination									
Chemicals Management	31 657	–	–	–	–	–	–	–	31 657
Waste Bureau	490 163	–	–	–	27 652	–	–	27 652	517 815
<b>Total</b>	<b>671 081</b>	–	–	<b>–</b>	<b>27 652</b>	–	–	<b>27 652</b>	<b>698 733</b>

**Programme 7: Chemicals and Waste Management (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>569 781</b>	–	–	<b>69 738</b>	<b>27 652</b>	–	–	<b>97 390</b>	<b>667 171</b>
Compensation of employees	126 491	–	–	(350)	–	–	–	(350)	126 141
Goods and services	400 290	–	–	70 088	26 322	–	–	96 410	496 700
Interest and rent on land	43 000	–	–	–	1 330	–	–	1 330	44 330
<b>Transfers and subsidies</b>	<b>85 285</b>	–	–	<b>(69 738)</b>	–	–	–	<b>(69 738)</b>	<b>15 547</b>
Departmental agencies and accounts	14 697	–	–	–	–	–	–	–	14 697
Foreign governments and international organisations	500	–	–	–	–	–	–	–	500
Public corporations and private enterprises	70 088	–	–	(70 088)	–	–	–	(70 088)	–
Households	–	–	–	350	–	–	–	350	350
<b>Payments for capital assets</b>	<b>16 015</b>	–	–	–	–	–	–	–	<b>16 015</b>
Buildings and other fixed structures	12 000	–	–	–	–	–	–	–	12 000
Machinery and equipment	4 015	–	–	–	–	–	–	–	4 015
<b>Total</b>	<b>671 081</b>	–	–	–	<b>27 652</b>	–	–	<b>27 652</b>	<b>698 733</b>

**Programme 8: Forestry Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Forestry Management	6 422	–	–	1 098	–	–	–	1 098	7 520
Forest Land	336 493	–	–	82 600	–	–	–	82 600	419 093
Management and Post Settlement Support									
Forestry Development	108 662	–	–	(350)	–	–	–	(350)	108 312
Forestry Policy	93 691	–	–	(348)	–	–	–	(348)	93 343
<b>Total</b>	<b>545 268</b>	–	–	<b>83 000</b>	–	–	–	<b>83 000</b>	<b>628 268</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>532 824</b>	–	–	<b>78 856</b>	–	–	–	<b>78 856</b>	<b>611 680</b>
Compensation of employees	328 859	–	–	(2 230)	–	–	–	(2 230)	326 629
Goods and services	203 965	–	–	81 086	–	–	–	81 086	285 051
<b>Transfers and subsidies</b>	<b>8 752</b>	–	–	<b>2 230</b>	–	–	–	<b>2 230</b>	<b>10 982</b>
Provinces and municipalities	1 250	–	–	–	–	–	–	–	1 250
Public corporations and private enterprises	4 200	–	–	–	–	–	–	–	4 200
Households	3 302	–	–	2 230	–	–	–	2 230	5 532
<b>Payments for capital assets</b>	<b>3 692</b>	–	–	<b>1 914</b>	–	–	–	<b>1 914</b>	<b>5 606</b>
Buildings and other fixed structures	100	–	–	50	–	–	–	50	150
Machinery and equipment	2 992	–	–	1 864	–	–	–	1 864	4 856
Software and other intangible assets	600	–	–	–	–	–	–	–	600
<b>Total</b>	<b>545 268</b>	–	–	<b>83 000</b>	–	–	–	<b>83 000</b>	<b>628 268</b>

**Programme 9: Fisheries Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Fisheries Management	47 448	–	–	–	–	–	–	–	47 448
Aquaculture	43 809	–	–	–	–	–	–	–	43 809
Development and Fresh Water Fisheries									
Monitoring, Control and Surveillance	140 752	–	–	–	–	–	–	–	140 752
Marine Resources Management	42 964	–	–	–	–	–	–	–	42 964
Fisheries Research and Development	65 404	–	–	–	–	–	–	–	65 404
Marine Living Resources Fund	317 212	–	–	111 000	–	–	–	111 000	428 212
<b>Total</b>	<b>657 589</b>	–	–	<b>111 000</b>	–	–	–	<b>111 000</b>	<b>768 589</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>340 377</b>	–	–	(600)	–	–	–	(600)	<b>339 777</b>
Compensation of employees	338 577	–	–	(600)	–	–	–	(600)	337 977
Goods and services	1 800	–	–	–	–	–	–	–	1 800
<b>Transfers and subsidies</b>	<b>317 212</b>	–	–	<b>111 600</b>	–	–	–	<b>111 600</b>	<b>428 812</b>
Departmental agencies and accounts	317 212	–	–	111 000	–	–	–	111 000	428 212
Households	–	–	–	600	–	–	–	600	600
<b>Total</b>	<b>657 589</b>	–	–	<b>111 000</b>	–	–	–	<b>111 000</b>	<b>768 589</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote****Programmes**

1. Administration
2. Regulatory Compliance and Monitoring
3. Oceans and Coasts
4. Climate Change and Air Quality
5. Biodiversity and Conservation
6. Environmental Programmes
7. Chemicals and Waste Management
8. Forestry Management
9. Fisheries Management

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(18 900)</b>	<b>Programme 1</b>		<b>18 900</b>
Goods and services	Communication	(6 472)	Payment for capital assets	Transport equipment	6 472
	Communication	(2 140)		Software and other intangible assets	2 140
	External audit costs	(3 133)		Other machinery and equipment	3 133
Compensation of employees	Salaries and wages	(501)	Households	Employee social benefits	501
	Salaries and wages	(1 001)		Leave gratuities	1 001
Interest and rent on land	Interest	(4 000)	Goods and services	Operating leases	4 000
Payment for capital assets	Software licences	(605)	Payment for capital assets	Other machinery and equipment	605
	Software licences	(1 048)		Motor vehicles	1 048
Shifts within the programme as a percentage of the programme budget		1.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(3 471)</b>	<b>Programme 2</b>		<b>3 471</b>
Compensation of employees	Salaries and wages	(950)	Households	Leave gratuities	950
Transfers and subsidies	Environmental Assessment Practitioners Association of South Africa <sup>1</sup>	(2 521)	Goods and services	Travel and subsistence <sup>1</sup>	2 521
Shifts within the programme as a percentage of the programme budget		1.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 3</b>		<b>(7 650)</b>	<b>Programme 3</b>		<b>7 650</b>
Goods and services	Training and development	(900)	Payment for capital assets	Other machinery and equipment	900
Payment for capital assets	Motor vehicles <sup>1</sup>	(6 000)	Goods and services	Consumable supplies <sup>1</sup>	6 000
Compensation of employees	Salaries and wages	(750)	Households	Leave gratuities	750
Shifts within the programme as a percentage of the programme budget		1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 5</b>		<b>(630)</b>	<b>Programme 5</b>		<b>630</b>
Compensation of employees	Salaries and wages	(630)	Households	Leave gratuities	630
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 6</b>		<b>(403 246)</b>	<b>Programme 1</b>		<b>49 000</b>
Goods and services	Agency and support/outsourced services <sup>2</sup>	(46 000)	Goods and services	Property payments <sup>2</sup>	46 000
	Agency and support/outsourced services <sup>2</sup>	(3 000)	Payment for capital assets	Motor vehicles <sup>2</sup>	3 000
	Agency and support/outsourced services <sup>2</sup>	(16 000)	<b>Programme 2</b>		<b>16 000</b>
	Agency and support/outsourced services <sup>2</sup>	(40 000)	Goods and services	Travel and subsistence <sup>2</sup>	16 000
	Agency and support/outsourced services <sup>2</sup>		<b>Programme 3</b>		<b>40 000</b>
	Agency and support/outsourced services <sup>2</sup>		Goods and services	Agency and support/outsourced services <sup>2</sup>	35 000
	Agency and support/outsourced services <sup>2</sup>			Business and advisory services <sup>2</sup>	5 000
	Agency and support/outsourced services <sup>2</sup>	(21 000)	<b>Programme 4</b>		<b>21 000</b>
	Agency and support/outsourced services <sup>2</sup>		Goods and services	Venues and facilities <sup>2</sup>	21 000
	Agency and support/outsourced services <sup>2</sup>	(72 000)	<b>Programme 5</b>		<b>72 000</b>
Payment for capital assets	Buildings and other fixed structures	(1 875)	Departmental agencies and accounts	Building and upgrading of infrastructure <sup>2</sup>	72 000
	Buildings and other fixed structures	(2 000)	<b>Programme 6</b>		<b>5 246</b>
	Buildings and other fixed structures	(1 125)	Goods and services	Agency and support/outsourced services	1 875
	Buildings and other fixed structures	(221)		Agency and support/outsourced services	2 000
Goods and services	Agency and support/outsourced services	(25)	Payment for capital assets	Other machinery and equipment	1 125
				Other machinery and equipment	221
			Provinces and municipalities	Vehicle licenses	25

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 6</b>			<b>Programme 8</b>		<b>89 000</b>
Goods and services	Agency and support/outsourced services <sup>2</sup>	(87 000)	Goods and services	Agency and support/outsourced services <sup>2</sup>	79 000
	Agency and support/outsourced services <sup>2</sup>	(10 000)		Property payments <sup>2</sup>	10 000
	Agency and support/outsourced services <sup>2</sup>	(111 000)	<b>Programme 9</b>		<b>111 000</b>
			Departmental agencies and accounts	Marine Living Resources Fund <sup>2</sup>	111 000
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>13.9%</b>			
<b>Programme 7</b>		<b>(70 438)</b>	<b>Programme 7</b>		<b>70 438</b>
Compensation of employees	Salaries and wages	(350)	Households	Leave gratuities	350
Transfers and subsidies	Public corporations and private enterprises <sup>2</sup>	(70 088)	Goods and services	Contractors <sup>2</sup>	70 088
Shifts within the programme as a percentage of the programme budget		10.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 8</b>		<b>(10 316)</b>	<b>Programme 4</b>		<b>6 000</b>
Goods and services	Business and advisory services <sup>1</sup>	(6 000)	Departmental agencies and accounts	South African Weather Service <sup>1</sup>	6 000
	Business and advisory services	(530)	<b>Programme 8</b>		<b>2 000</b>
	Business and advisory services	(50)	Payment for capital assets	Other machinery and equipment	530
	Business and advisory services	(1 370)		Other machinery and equipment	50
	Business and advisory services	(50)		Other machinery and equipment	1 370
	Business and advisory services	(50)		Buildings and other fixed structures	50
Payment for capital assets	Other machinery and equipment	(86)	<b>Programme 8</b>		<b>2 316</b>
			Goods and services	Computer services	86
Compensation of employees	Salaries and wages	(2 230)	Households	Leave gratuities	2 230
Shifts within the programme as a percentage of the programme budget		0.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.1%</b>			
<b>Total</b>		<b>(514 651)</b>			<b>514 651</b>

1. National Treasury approval has been obtained

2. Only Parliament may approve this virement.

**Rollovers – R59.294 million****Programme 1: Administration**

R23.797 million is rolled over for the procurement of motor vehicles, services rendered by the State Information Technology Agency, the facilitation and implementation of the department's change management strategy, and outstanding invoices.

**Programme 5: Biodiversity and Conservation**

R7.845 million is rolled over for the transfer to the South African Biodiversity Institute for projects in progress, the development of feasibility studies and business plans for the establishment of biodiversity economy mega hubs in provinces, and a feasibility study at Loskop Dam biodiversity economy nodes.

**Programme 7: Chemicals and Waste Management**

R27.652 million is rolled over for tyre initiative payments to micro collectors, project managers, depot operators and processors; and payments for storage space for tyres.

**Self-financing expenditure – R4 million****Programme 2: Regulatory Compliance and Monitoring**

Revenue of R4 million has been generated from fines imposed through court cases for environmental crimes.

**Gifts, donations and sponsorships – R500 000****Programme 1: Administration**

The department is expected to donate R400 000 to various schools across South Africa for the world wetlands competition to create awareness about the importance of wetlands on livelihoods and the impact on human activities, and to promote careers in the environment sector.

**Programme 5: Biodiversity and Conservation**

The department is expected to donate R100 000 to various beneficiaries to raise awareness about the importance of conserving and managing the country's natural resources, and to promote careers in the environment sector.

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	1 395 169	697 858	50.0	1 432 241	102.7	1 669 112	18.3	584 529	35.0
Regulatory Compliance and Monitoring	297 782	151 928	51.0	291 972	98.0	345 996	3.8	136 670	39.5
Oceans and Coasts	528 696	240 307	45.5	566 901	107.2	593 214	6.5	226 395	38.2
Climate Change and Air Quality	649 496	285 592	44.0	635 097	97.8	580 713	6.4	168 003	28.9
Biodiversity and Conservation	1 328 249	614 620	46.3	1 305 833	98.3	1 388 199	15.2	713 288	51.4
Environmental Programmes	2 760 910	1 559 110	56.5	2 691 281	97.5	2 471 180	27.0	714 203	28.9
Chemicals and Waste Management	663 048	295 705	44.6	571 329	86.2	698 733	7.6	261 204	37.4
Forestry Management	538 711	253 667	47.1	510 731	94.8	628 268	6.9	231 138	36.8
Fisheries Management	632 552	316 032	50.0	634 183	100.3	768 589	8.4	375 844	48.9
<b>Total</b>	<b>8 794 613</b>	<b>4 414 819</b>	<b>50.2</b>	<b>8 639 568</b>	<b>98.2</b>	<b>9 144 004</b>	<b>100.0</b>	<b>3 411 274</b>	<b>37.3</b>

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification		2024/25				2025/26			
		Outcome				Actual expenditure			
R thousand	Adjusted appropriation	Apr 24 - Sep 24		Apr 24 - Mar 25		Apr 25 - Sep 25		Apr 25 - Sep 25	
		Apr 24 - Sep 24	% of adjusted appropriation	Apr 24 - Mar 25	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	% of adjusted appropriation
<b>Current payments</b>	<b>6 110 601</b>	<b>3 343 916</b>	<b>54.7</b>	<b>6 060 166</b>	<b>99.2</b>	<b>6 956 738</b>	<b>76.1</b>	<b>2 447 410</b>	<b>35.2</b>
Compensation of employees	2 263 789	1 076 027	47.5	2 163 574	95.6	2 385 260	26.1	1 105 935	46.4
Goods and services	3 756 164	2 213 947	58.9	3 793 358	101.0	4 485 650	49.1	1 296 075	28.9
Interest and rent on land	90 648	53 942	59.5	103 234	113.9	85 828	0.9	45 400	52.9
<b>Transfers and subsidies</b>	<b>2 627 884</b>	<b>1 045 106</b>	<b>39.8</b>	<b>2 454 005</b>	<b>93.4</b>	<b>2 007 716</b>	<b>22.0</b>	<b>950 134</b>	<b>47.3</b>
Provinces and municipalities	120	92	76.7	2 204	1 836.7	1 378	0.0	113	8.2
Departmental agencies and accounts	2 554 164	1 020 806	40.0	2 379 795	93.2	1 944 400	21.3	919 904	47.3
Foreign governments and international organisations	39 098	8 503	21.7	35 886	91.8	39 828	0.4	12 673	31.8
Public corporations and private enterprises	17 980	—	—	10 585	58.9	4 200	0.0	—	—
Non-profit institutions	2 645	2 645	100.0	2 645	100.0	5 166	0.1	2 578	49.9
Households	13 877	13 060	94.1	22 890	164.9	12 744	0.1	14 866	116.7
<b>Payments for capital assets</b>	<b>56 071</b>	<b>25 724</b>	<b>45.9</b>	<b>124 972</b>	<b>222.9</b>	<b>179 550</b>	<b>2.0</b>	<b>13 565</b>	<b>7.6</b>
Buildings and other fixed structures	12 204	6 530	53.5	15 233	124.8	22 415	0.2	4 972	22.2
Machinery and equipment	41 581	18 608	44.8	47 917	115.2	79 598	0.9	8 593	10.8
Software and other intangible assets	2 286	586	25.6	61 822	2 704.4	77 537	0.8	—	—
<b>Payments for financial assets</b>	<b>57</b>	<b>73</b>	<b>128.1</b>	<b>425</b>	<b>745.6</b>	<b>—</b>	<b>—</b>	<b>165</b>	<b>—</b>
<b>Total</b>	<b>8 794 613</b>	<b>4 414 819</b>	<b>50.2</b>	<b>8 639 568</b>	<b>98.2</b>	<b>9 144 004</b>	<b>100.0</b>	<b>3 411 274</b>	<b>37.3</b>

### Expenditure trends

Total expenditure in 2024/25 was R8.6 billion, 98.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R4.4 billion, 50.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R3.4 billion, 37.3 per cent of the adjusted appropriation of R9.1 billion. Compared to the first half of 2024/25, expenditure over the same period in the 2025/26 decreased by R1 billion, 22.7 per cent. This was mainly due to a decrease in spending on projects related to the expanded public works programme as a result of delays in the appointment of service providers.

### Departmental receipts

		2024/25				2025/26				
		Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	% of adjusted estimate	Apr 24 - Mar 25	% of adjusted estimate				Apr 25 - Sep 25	% of adjusted estimate
<b>Departmental receipts</b>	<b>34 458</b>	<b>23 083</b>	<b>67.0</b>	<b>81 033</b>	<b>235.2</b>	<b>91 955</b>	<b>33 572</b>	<b>100.0</b>	<b>16 861</b>	<b>50.2</b>
Sales of goods and services produced by the department	14 286	6 873	48.1	27 397	191.8	28 557	19 794	59.0	9 327	47.1
Sales of scrap, waste, arms and other used current goods	—	—	—	2	—	2	3	0.0	1	33.3
Fines, penalties and forfeits	120	60	50.0	1 185	987.5	5 235	875	2.6	592	67.7
Interest, dividends and rent on land	7 000	3 098	44.3	5 007	71.5	314	6 650	19.8	3 488	52.5
Sales of capital assets	86	86	100.0	197	229.1	262	50	0.1	48	96.0
Transactions in financial assets and liabilities	12 966	12 966	100.0	47 245	364.4	57 585	6 200	18.5	3 405	54.9
<b>Total</b>	<b>34 458</b>	<b>23 083</b>	<b>67.0</b>	<b>81 033</b>	<b>235.2</b>	<b>91 955</b>	<b>33 572</b>	<b>100.0</b>	<b>16 861</b>	<b>50.2</b>



## Revenue trends

Mid-year revenue in 2024/25 was R23.1 million, 67 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R16.9 million, 50.2 per cent of the adjusted estimate of R33.6 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R6.2 million, 27 per cent, mainly due to a decrease in the sale of forestry products such as plants, wood and poles.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	500	–	–	1 502	–	–	–	1 502	2 002
Employee social benefits	500	–	–	1 502	–	–	–	1 502	2 002
Regulatory Compliance and Monitoring									
Non-profit institutions									
Current	2 821	–	–	(2 521)	–	–	–	(2 521)	300
Environmental Assessment Practitioners Association of South Africa	2 821	–	–	(2 521)	–	–	–	(2 521)	300
Households									
Social benefits									
Current	–	–	–	950	–	–	–	950	950
Employee social benefits	–	–	–	950	–	–	–	950	950
Oceans and Coasts									
Households									
Social benefits									
Current	–	–	–	750	–	–	–	750	750
Employee social benefits	–	–	–	750	–	–	–	750	750
Climate Change and Air Quality									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	210 994	–	–	6 000	–	–	–	6 000	216 994
South African Weather Service	210 994	–	–	6 000	–	–	–	6 000	216 994
Biodiversity and Conservation									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	43 288	–	–	1 000	–	–	–	1 000	44 288
iSimangaliso Wetland Park Authority	43 288	–	–	1 000	–	–	–	1 000	44 288
Capital	124 365	–	–	71 000	6 311	–	–	77 311	201 676
iSimangaliso Wetland Park Authority	83 712	–	–	46 000	–	–	–	46 000	129 712
South African National Biodiversity Institute	40 653	–	–	25 000	6 311	–	–	31 311	71 964
Households									
Social benefits									
Current	1 000	–	–	630	–	–	–	630	1 630
Employee social benefits	1 000	–	–	630	–	–	–	630	1 630

**Summary of changes to transfers and subsidies per programme (continued)**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Environmental Programmes</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	495	–	–	–	495	495
Social benefits	–	–	–	495	–	–	–	495	495
<b>Chemicals and Waste Management</b>									
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
<b>Other transfers</b>									
<b>Current</b>	70 088	–	–	(70 088)	–	–	–	(70 088)	–
Recycling enterprise support programme	70 088	–	–	(70 088)	–	–	–	(70 088)	–
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	350	–	–	–	350	350
Employee social benefits	–	–	–	350	–	–	–	350	350
<b>Forestry Management</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	3 302	–	–	2 230	–	–	–	2 230	5 532
Employee social benefits	3 302	–	–	2 230	–	–	–	2 230	5 532
<b>Fisheries Management</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	317 212	–	–	111 000	–	–	–	111 000	428 212
Marine Living Resources Fund	317 212	–	–	111 000	–	–	–	111 000	428 212
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	600	–	–	–	600	600
Employee social benefits	–	–	–	600	–	–	–	600	600



# Human Settlements

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>34 042 797</b>	–	–	<b>872 528</b>	<b>34 915 325</b>
<i>of which:</i>					
Current payments	1 178 134	–	–	35 994	1 214 128
Transfers and subsidies	32 526 352	–	–	1 693	32 528 045
Payments for capital assets	338 311	–	–	834 714	1 173 025
Payments for financial assets	–	–	–	127	127
Executive authority	Minister of Human Settlements				
Accounting officer	Director-General of Human Settlements				
Website	www.dhs.gov.za				

## Vote purpose

*Facilitate the creation of sustainable human settlements and improvement to household quality of life.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first six months of 2025/26 (April to September) <sup>1</sup>	Changed target for 2025/26
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development	Outcome 10: Reduced poverty and improved livelihoods	28 776	11 196	–
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		23 015	6 291	–
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		51	2	–
Number of serviced sites delivered per year	Informal Settlements		36 141	8 305	–
Number of affordable rental units delivered per year	Rental and Social Housing		3 506	1 242	–
Number of community residential units delivered per year	Rental and Social Housing		649	0	–
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		10 230	2 697	–

*1. At the time of publication, verified data was available only for the first quarter of 2025/26. The department is in the process of verifying data for the second quarter.*

## Progress

Although the department received performance information for the second quarter from provinces and municipalities, it is still in the process of verifying the outputs. Regardless, most annual targets were not on track by mid-year. Notably, there was no achievement on the targeted number of community residential units delivered because the delivery model is being revised to increase the number of units delivered per site. Despite the slow mid-year progress, the department will continue to work with provinces and municipalities to ensure that targets are met by year-end, in accordance with its annual performance plan.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	532 915	–	–	–	48 900	–	–	48 900	581 815
Integrated Human Settlements	23 855 908	–	–	28 720	–	–	(863)	27 857	23 883 765
Planning and Development									
Informal Settlements	8 126 334	–	313 588	–	511 100	–	(197)	824 491	8 950 825
Rental and Social Housing	967 975	–	–	(28 720)	–	–	–	(28 720)	939 255
Affordable Housing	559 665	–	–	–	–	–	–	–	559 665
<b>Total</b>	<b>34 042 797</b>	<b>–</b>	<b>313 588</b>	<b>–</b>	<b>560 000</b>	<b>–</b>	<b>(1 060)</b>	<b>872 528</b>	<b>34 915 325</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 178 134</b>	<b>–</b>	<b>–</b>	<b>(12 906)</b>	<b>48 900</b>	<b>–</b>	<b>–</b>	<b>35 994</b>	<b>1 214 128</b>
Compensation of employees	456 279	–	–	–	–	–	–	–	456 279
Goods and services	721 855	–	–	(12 906)	48 900	–	–	35 994	757 849
<b>Transfers and subsidies</b>	<b>32 526 352</b>	<b>–</b>	<b>–</b>	<b>2 753</b>	<b>–</b>	<b>–</b>	<b>(1 060)</b>	<b>1 693</b>	<b>32 528 045</b>
Provinces and municipalities	30 887 339	–	–	–	–	–	(1 060)	(1 060)	30 886 279
Departmental agencies and accounts	1 608 539	–	–	–	–	–	–	–	1 608 539
Foreign governments and international organisations	24 498	–	–	–	–	–	–	–	24 498
Households	5 976	–	–	2 753	–	–	–	2 753	8 729
<b>Payments for capital assets</b>	<b>338 311</b>	<b>–</b>	<b>313 588</b>	<b>10 026</b>	<b>511 100</b>	<b>–</b>	<b>–</b>	<b>834 714</b>	<b>1 173 025</b>
Buildings and other fixed structures	336 260	–	313 588	–	511 100	–	–	824 688	1 160 948
Machinery and equipment	2 051	–	–	10 026	–	–	–	10 026	12 077
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>127</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>127</b>	<b>127</b>
<b>Total</b>	<b>34 042 797</b>	<b>–</b>	<b>313 588</b>	<b>–</b>	<b>560 000</b>	<b>–</b>	<b>(1 060)</b>	<b>872 528</b>	<b>34 915 325</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
		in the budget							
Ministry	60 906	—	—	—	—	—	—	—	60 906
Departmental Management	87 286	—	—	—	—	—	—	—	87 286
Corporate Services	250 059	—	—	—	48 900	—	—	48 900	298 959
Property Management	58 446	—	—	—	—	—	—	—	58 446
Financial Management	76 218	—	—	—	—	—	—	—	76 218
<b>Total</b>	<b>532 915</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>48 900</b>	<b>—</b>	<b>—</b>	<b>48 900</b>	<b>581 815</b>

**Programme 1: Administration (continued)**

Economic classification	2025/26	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
<b>Current payments</b>	<b>531 572</b>	–	–	(6 794)	48 900	–	–	<b>42 106</b>	<b>573 678</b>
Compensation of employees	258 807	–	–	–	–	–	–	–	258 807
Goods and services	272 765	–	–	(6 794)	48 900	–	–	42 106	314 871
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>178</b>	–	–	–	<b>178</b>	<b>178</b>
Households	–	–	–	178	–	–	–	178	178
<b>Payments for capital assets</b>	<b>1 343</b>	–	–	<b>6 546</b>	–	–	–	<b>6 546</b>	<b>7 889</b>
Machinery and equipment	1 343	–	–	6 546	–	–	–	6 546	7 889
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>70</b>	–	–	–	<b>70</b>	<b>70</b>
<b>Total</b>	<b>532 915</b>	–	–	–	<b>48 900</b>	–	–	<b>48 900</b>	<b>581 815</b>

**Programme 2: Integrated Human Settlements Planning and Development**

Subprogramme	2025/26	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Management for Integrated Human Settlements Planning and Development	4 291	–	–	–	–	–	–	–	4 291
Macro Sector Planning	20 249	–	–	–	–	–	–	–	20 249
Macro Policy and Research	55 059	–	–	8 900	–	–	–	8 900	63 959
Monitoring and Evaluation	72 912	–	–	19 820	–	–	–	19 820	92 732
Public Entity Oversight	265 997	–	–	–	–	–	–	–	265 997
Grant Management	23 399 907	–	–	–	–	–	(863)	(863)	23 399 044
Capacity Building and Sector Support	37 493	–	–	–	–	–	–	–	37 493
<b>Total</b>	<b>23 855 908</b>	–	–	<b>28 720</b>	–	–	<b>(863)</b>	<b>27 857</b>	<b>23 883 765</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>189 755</b>	–	–	<b>26 435</b>	–	–	–	<b>26 435</b>	<b>216 190</b>
Compensation of employees	75 566	–	–	–	–	–	–	–	75 566
Goods and services	114 189	–	–	26 435	–	–	–	26 435	140 624
<b>Transfers and subsidies</b>	<b>23 665 904</b>	–	–	<b>406</b>	–	–	<b>(863)</b>	<b>(457)</b>	<b>23 665 447</b>
Provinces and municipalities	23 399 907	–	–	–	–	–	(863)	(863)	23 399 044
Departmental agencies and accounts	265 997	–	–	–	–	–	–	–	265 997
Households	–	–	–	406	–	–	–	406	406
<b>Payments for capital assets</b>	<b>249</b>	–	–	<b>1 879</b>	–	–	–	<b>1 879</b>	<b>2 128</b>
Machinery and equipment	249	–	–	1 879	–	–	–	1 879	2 128
<b>Total</b>	<b>23 855 908</b>	–	–	<b>28 720</b>	–	–	<b>(863)</b>	<b>27 857</b>	<b>23 883 765</b>

**Programme 3: Informal Settlements**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management for Informal Settlements	5 520	–	–	2 100	–	–	–	2 100	7 620
Grant	8 049 415	–	313 588	(2 100)	511 100	–	(197)	822 391	8 871 806
Capacity Building and Sector Support	71 399	–	–	–	–	–	–	–	71 399
<b>Total</b>	<b>8 126 334</b>	<b>–</b>	<b>313 588</b>	<b>–</b>	<b>511 100</b>	<b>–</b>	<b>(197)</b>	<b>824 491</b>	<b>8 950 825</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>302 488</b>	<b>–</b>	<b>–</b>	<b>(2 435)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 435)</b>	<b>300 053</b>
Compensation of employees	49 673	–	–	–	–	–	–	–	49 673
Goods and services	252 815	–	–	(2 435)	–	–	–	(2 435)	250 380
<b>Transfers and subsidies</b>	<b>7 487 432</b>	<b>–</b>	<b>–</b>	<b>2 100</b>	<b>–</b>	<b>–</b>	<b>(197)</b>	<b>1 903</b>	<b>7 489 335</b>
Provinces and municipalities	7 487 432	–	–	–	–	–	(197)	(197)	7 487 235
Households	–	–	–	2 100	–	–	–	2 100	2 100
<b>Payments for capital assets</b>	<b>336 414</b>	<b>–</b>	<b>313 588</b>	<b>310</b>	<b>511 100</b>	<b>–</b>	<b>–</b>	<b>824 998</b>	<b>1 161 412</b>
Buildings and other fixed structures	336 260	–	313 588	–	511 100	–	–	824 688	1 160 948
Machinery and equipment	154	–	–	310	–	–	–	310	464
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>25</b>	<b>25</b>
<b>Total</b>	<b>8 126 334</b>	<b>–</b>	<b>313 588</b>	<b>–</b>	<b>511 100</b>	<b>–</b>	<b>(197)</b>	<b>824 491</b>	<b>8 950 825</b>

**Programme 4: Rental and Social Housing**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management for Rental and Social Housing	4 805	–	–	–	–	–	–	–	4 805
Public Entity Oversight	902 282	–	–	–	–	–	–	–	902 282
Capacity Building and Sector Support	60 888	–	–	(28 720)	–	–	–	(28 720)	32 168
<b>Total</b>	<b>967 975</b>	<b>–</b>	<b>–</b>	<b>(28 720)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(28 720)</b>	<b>939 255</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>65 600</b>	<b>–</b>	<b>–</b>	<b>(29 290)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(29 290)</b>	<b>36 310</b>
Compensation of employees	16 444	–	–	–	–	–	–	–	16 444
Goods and services	49 156	–	–	(29 290)	–	–	–	(29 290)	19 866
<b>Transfers and subsidies</b>	<b>902 282</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>902 282</b>
Departmental agencies and accounts	902 282	–	–	–	–	–	–	–	902 282
<b>Payments for capital assets</b>	<b>93</b>	<b>–</b>	<b>–</b>	<b>570</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>570</b>	<b>663</b>
Machinery and equipment	93	–	–	570	–	–	–	570	663
<b>Total</b>	<b>967 975</b>	<b>–</b>	<b>–</b>	<b>(28 720)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(28 720)</b>	<b>939 255</b>

**Programme 5: Affordable Housing**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Management for Affordable Housing	4 645	–	–	–	–	–	–	–	4 645
Public Entity Oversight	458 191	–	–	–	–	–	–	–	458 191
Capacity Building and Sector Support	96 829	–	–	–	–	–	–	–	96 829
<b>Total</b>	<b>559 665</b>	–	–	–	–	–	–	–	<b>559 665</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>88 719</b>	–	–	(822)	–	–	–	(822)	<b>87 897</b>
Compensation of employees	55 789	–	–	–	–	–	–	–	55 789
Goods and services	32 930	–	–	(822)	–	–	–	(822)	32 108
<b>Transfers and subsidies</b>	<b>470 734</b>	–	–	69	–	–	–	69	<b>470 803</b>
Departmental agencies and accounts	440 260	–	–	–	–	–	–	–	440 260
Foreign governments and international organisations	24 498	–	–	–	–	–	–	–	24 498
Households	5 976	–	–	69	–	–	–	69	6 045
<b>Payments for capital assets</b>	<b>212</b>	–	–	721	–	–	–	721	<b>933</b>
Machinery and equipment	212	–	–	721	–	–	–	721	933
<b>Payments for financial assets</b>	<b>–</b>	–	–	32	–	–	–	32	<b>32</b>
<b>Total</b>	<b>559 665</b>	–	–	–	–	–	–	–	<b>559 665</b>

**Details of adjustments to the 2025 ENE****Unforeseeable and unavoidable expenditure – R313.588 million****Programme 3: Informal Settlements**

An additional R313.588 million is allocated to the vote to replenish the Emergency Housing Fund to enable the department to provide emergency housing relief for households affected by disasters. The relief provided includes the provision of immediate temporary emergency accommodation, the repair of damaged homes and the construction of temporary residential units.



## Virements and shifts within the vote

### Programmes

1. Administration
2. Integrated Human Settlements Planning and Development
3. Informal Settlements
4. Rental and Social Housing
5. Affordable Housing

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(6 794)</b>	<b>Programme 1</b>		<b>6 794</b>
Goods and services	Various non-core goods and services items	(153)	Households	Leave gratuities	153
	Various non-core goods and services items	(25)	Households	Approved losses	25
	Various non-core goods and services items	(6 546)	Machinery and equipment	Office equipment	6 546
	Various non-core goods and services items	(70)	Payments for financial assets	Leave gratuities	70
Shifts within the programme as a percentage of the programme budget		1.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 2</b>		<b>(2 285)</b>	<b>Programme 2</b>		<b>2 285</b>
Goods and services	Various non-core goods and services items	(406)	Households	Leave gratuities	406
	Various non-core goods and services items	(1 879)	Machinery and equipment	Office equipment	1 879
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 3</b>		<b>(2 435)</b>	<b>Programme 3</b>		<b>2 435</b>
Goods and services	Various non-core goods and services items	(2 100)	Households	Arbitration award	2 100
	Various non-core goods and services items	(310)	Machinery and equipment	Office equipment	310
	Various non-core goods and services items	(25)	Payments for financial assets	Approved losses	25
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 4</b>		<b>(29 290)</b>	<b>Programme 2</b>		<b>28 720</b>
Goods and services	Various non-core goods and services items	(19 820)	Goods and services	Computer services	19 820
	Various non-core goods and services items	(8 900)	Goods and services	Various non-core goods and services items	8 900
	Various non-core goods and services items	(570)	<b>Programme 4</b>		<b>570</b>
			Machinery and equipment	Office equipment	570
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.0%</b>			
<b>Programme 5</b>		<b>(822)</b>	<b>Programme 5</b>		<b>822</b>
Goods and services	Various non-core goods and services items	(69)	Households	Approved losses	69
	Various non-core goods and services items	(721)	Machinery and equipment	Office equipment	721
	Various non-core goods and services items	(32)	Payments for financial assets	Approved losses	32
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Total</b>		<b>(41 626)</b>			<b>41 626</b>

## Rollovers – R560 million

### Programme 1: Administration

R48.9 million is rolled over to cover costs related to the conceptualisation and delivery of programming to publicise the department's subsidies and schemes, with particular focus on the Breaking New Ground programme. A prepayment was made in 2024/25 to the South African Broadcasting Corporation for a multimedia marketing campaign that is under way.

### Programme 3: Informal Settlements

R511.1 million is rolled over to fund commitments made in 2024/25 for the construction of temporary residential units for households affected by disasters. Although contractors were appointed timeously, payments could not be completed by the end of 2024/25 as a result of delays in construction.

## Other adjustments – R1.059 million

### Declared unspent funds

### Programme 2: Integrated Human Settlements Planning and Development

R863 018 in unspent funds is declared on the *human settlements development grant* to correct an error that was made during the 2025 ENE process. These funds, which were originally allocated to the grant for cost-of-living adjustments in the KwaZulu-Natal Department of Human Settlements, are now allocated to the province's equitable share.

### Programme 3: Informal Settlements

R196 551 in unspent funds is declared on the *informal settlements upgrading partnership grant* to provinces to correct an error that was made during 2025 ENE process. These funds, which were originally allocated to the grant for cost-of-living adjustments in the KwaZulu-Natal Department of Human Settlements, are now allocated to the province's equitable share.

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

Programme	2024/25						2025/26		
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	538 378	228 422	42.4	462 299	85.9	581 815	1.7	201 296	34.6
Integrated Human Settlements Planning and Development	22 796 437	9 913 284	43.5	22 725 783	99.7	23 883 765	68.4	11 643 974	48.8
Informal Settlements	8 884 222	3 343 442	37.6	8 275 937	93.2	8 950 825	25.6	3 339 212	37.3
Rental and Social Housing	923 915	565 528	61.2	877 955	95.0	939 255	2.7	430 495	45.8
Affordable Housing	537 434	454 462	84.6	507 612	94.5	559 665	1.6	250 988	44.8
<b>Total</b>	<b>33 680 386</b>	<b>14 505 138</b>	<b>43.1</b>	<b>32 849 586</b>	<b>97.5</b>	<b>34 915 325</b>	<b>100.0</b>	<b>15 865 965</b>	<b>45.4</b>

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand									
<b>Current payments</b>	<b>1 125 358</b>	<b>392 811</b>	<b>34.9</b>	<b>831 433</b>	<b>73.9</b>	<b>1 214 128</b>	<b>3.5</b>	<b>346 324</b>	<b>28.5</b>
Compensation of employees	433 287	194 915	45.0	383 361	88.5	456 279	1.3	192 404	42.2
Goods and services	692 071	197 896	28.6	448 072	64.7	757 849	2.2	153 920	20.3
<b>Transfers and subsidies</b>	<b>31 700 216</b>	<b>14 016 119</b>	<b>44.2</b>	<b>31 699 430</b>	<b>100.0</b>	<b>32 528 045</b>	<b>93.2</b>	<b>15 315 845</b>	<b>47.1</b>
Provinces and municipalities	30 126 737	12 897 492	42.8	30 126 737	100.0	30 886 279	88.5	14 533 384	47.1
Departmental agencies and accounts	1 540 561	1 108 020	71.9	1 540 561	100.0	1 608 539	4.6	778 282	48.4
Foreign governments and international organisations	23 305	3 939	16.9	22 190	95.2	24 498	0.1	896	3.7
Households	9 613	6 668	69.4	9 942	103.4	8 729	0.0	3 283	37.6
<b>Payments for capital assets</b>	<b>854 812</b>	<b>96 208</b>	<b>11.3</b>	<b>318 586</b>	<b>37.3</b>	<b>1 173 025</b>	<b>3.4</b>	<b>203 671</b>	<b>17.4</b>
Buildings and other fixed structures	843 710	91 905	10.9	308 350	36.5	1 160 948	3.3	198 493	17.1
Machinery and equipment	11 102	4 303	38.8	10 236	92.2	12 077	0.0	5 178	42.9
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>137</b>	<b>–</b>	<b>127</b>	<b>0.0</b>	<b>125</b>	<b>98.4</b>
<b>Total</b>	<b>33 680 386</b>	<b>14 505 138</b>	<b>43.1</b>	<b>32 849 586</b>	<b>97.5</b>	<b>34 915 325</b>	<b>100.0</b>	<b>15 865 965</b>	<b>45.4</b>

### Expenditure trends

Total expenditure in 2024/25 was R32.8 billion, 97.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R14.5 billion, 43.1 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R15.9 billion, 45.4 per cent of the adjusted appropriation of R34 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R1.4 billion, 9 per cent. This was mainly due to an increase in transfers to municipalities for the *urban settlements development grant* and the *informal settlements upgrading partnership grant*.

### Departmental receipts

Economic classification	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>1 646</b>	<b>1 022</b>	<b>62.1</b>	<b>1 694</b>	<b>102.9</b>	<b>423</b>	<b>616</b>	<b>100.0</b>	<b>454</b>	<b>73.7</b>
Sales of goods and services produced by the department	222	103	46.4	203	91.4	238	221	35.9	103	46.6
Sales of scrap, waste, arms and other used current goods	50	25	50.0	71	142.0	25	5	0.8	2	40.0
Interest, dividends and rent on land	140	103	73.6	383	273.6	160	35	5.7	13	37.1
Transactions in financial assets and liabilities	1 234	791	64.1	1 037	84.0	–	355	57.6	336	94.6
<b>Total</b>	<b>1 646</b>	<b>1 022</b>	<b>62.1</b>	<b>1 694</b>	<b>102.9</b>	<b>423</b>	<b>616</b>	<b>100.0</b>	<b>454</b>	<b>73.7</b>

### Revenue trends

Mid-year revenue in 2024/25 was R1 million, 62.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R454 214, 73.7 per cent of the adjusted estimate of R616 000. Compared to the

first half of 2024/25, revenue over the same period in 2025/26 decreased by R568 000, 55.6 per cent, due to a decrease in the number of staff settling their student debt.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
Administration									
Households									
Social benefits									
Current	–	–	–	178	–	–	–	178	178
Employees social benefit	–	–	–	178	–	–	–	178	178
Integrated Human Settlements Planning and Development									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Capital	14 149 943	–	–	–	–	–	(863)	(863)	14 149 080
Human settlements development grant	14 149 943	–	–	–	–	–	(863)	(863)	14 149 080
Households									
Social benefits									
Current	–	–	–	406	–	–	–	406	406
Employees social benefit	–	–	–	406	–	–	–	406	406
Informal Settlements									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Capital	2 769 957	–	–	–	–	–	(197)	(197)	2 769 760
Informal settlements upgrading partnership grant: Provinces	2 769 957	–	–	–	–	–	(197)	(197)	2 769 760
Households									
Other transfers to households									
Current	–	–	–	2 100	–	–	–	2 100	2 100
Claims against the state	–	–	–	2 100	–	–	–	2 100	2 100
Affordable Housing									
Households									
Social benefits									
Current	–	–	–	69	–	–	–	69	69
Employees social benefit	–	–	–	69	–	–	–	69	69

**Summary of changes to conditional grants: Provinces**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		
<b>Integrated Human Settlements Planning and Development</b>	<b>14 149 943</b>	–	–	–	–	–	(863)	(863)	<b>14 149 080</b>
Human settlements development grant	14 149 943	–	–	–	–	–	(863)	(863)	14 149 080
<b>Informal Settlements</b>	<b>2 769 957</b>	–	–	–	–	–	(197)	(197)	<b>2 769 760</b>
Informal settlements upgrading partnership grant: Provinces	2 769 957	–	–	–	–	–	(197)	(197)	2 769 760

# Mineral and Petroleum Resources

## Adjusted budget summary

R thousand	Appropriation	Special appropriation	2025/26 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 859 637</b>	–	<b>(120 000)</b>	<b>120 963</b>	<b>2 860 600</b>
<b>of which:</b>					
Current payments	1 685 162	–	(120 000)	–	1 565 162
Transfers and subsidies	1 158 462	–	–	120 000	1 278 462
Payments for capital assets	16 013	–	–	963	16 976
Executive authority	Minister of Mineral and Petroleum Resources				
Accounting officer	Director-General of Mineral and Petroleum Resources				
Website	www.dmre.gov.za				

## Vote purpose

*Regulate the minerals, mining and petroleum sectors for transformation, growth and development to ensure that all South Africans derive sustainable benefits from the country's mineral wealth.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Outcome 20: Safer communities and increased business confidence	1 500	808	–
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	200	234	–
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		212	141	–
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation	Outcome 20: Safer communities and increased business confidence	1 374	763	–
Number of mine economic verification inspections conducted per year	Minerals and Petroleum Regulation	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	500	240	–
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		150	81	–
Number of derelict and ownerless mines rehabilitated per year	Minerals and Petroleum Regulation	Outcome 20: Safer communities and increased business confidence	3	0	–
Number of fuel samples tested per year	Minerals and Petroleum Regulation		1 080	540	–
Total number of qualitative audits conducted, including individual audits, per year	Mine Health and Safety Inspectorate	Outcome 2: Accelerated growth of strategic and labour-intensive sectors	8 000	4 446	–

## Progress

The department granted 234 mining rights and permits to historically disadvantaged South Africans by mid-year against an annual target of 200. This overachievement was due to a positive response to the application process. By mid-year, there was no progress on achieving the annual target for rehabilitating ownerless mines due to delays in the appointment of a contractor. The contractor is expected to be appointed in the third quarter, after which the sealing of unsafe shafts will commence.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		
Administration	605 707	–	–	(10 000)	963	–	–	(9 037)	596 670
Minerals and Petroleum Regulation	791 274	–	–	6 400	–	–	–	6 400	797 674
Mine Health and Safety Inspectorate	239 085	–	–	2 600	–	–	–	2 600	241 685
Mining and Minerals Policy Development	1 223 571	–	–	1 000	–	–	–	1 000	1 224 571
<b>Total</b>	<b>2 859 637</b>	–	–	–	<b>963</b>	–	–	<b>963</b>	<b>2 860 600</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 685 162</b>	–	–	<b>(120 000)</b>	–	–	–	<b>(120 000)</b>	<b>1 565 162</b>
Compensation of employees	905 590	–	–	–	–	–	–	–	905 590
Goods and services	779 572	–	–	(120 000)	–	–	–	(120 000)	659 572
<b>Transfers and subsidies</b>	<b>1 158 462</b>	–	–	<b>120 000</b>	–	–	–	<b>120 000</b>	<b>1 278 462</b>
Departmental agencies and accounts	709 031	–	–	–	–	–	–	–	709 031
Foreign governments and international organisations	8 372	–	–	–	–	–	–	–	8 372
Public corporations and private enterprises	439 172	–	–	120 000	–	–	–	120 000	559 172
Households	1 887	–	–	–	–	–	–	–	1 887
<b>Payments for capital assets</b>	<b>16 013</b>	–	–	–	<b>963</b>	–	–	<b>963</b>	<b>16 976</b>
Buildings and other fixed structures	2 461	–	–	–	–	–	–	–	2 461
Machinery and equipment	13 552	–	–	–	963	–	–	963	14 515
<b>Total</b>	<b>2 859 637</b>	–	–	–	<b>963</b>	–	–	<b>963</b>	<b>2 860 600</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Ministry	43 146	–	–	(3 500)	–	–	–	(3 500)	39 646
Departmental Management	37 108	–	–	5 500	–	–	–	5 500	42 608
Internal Audit	20 055	–	–	(1 000)	–	–	–	(1 000)	19 055
Finance Administration	80 007	–	–	500	963	–	–	1 463	81 470
Corporate Services	289 896	–	–	(4 000)	–	–	–	(4 000)	285 896
Office Accommodation	135 495	–	–	(7 500)	–	–	–	(7 500)	127 995
<b>Total</b>	<b>605 707</b>	–	–	<b>(10 000)</b>	<b>963</b>	–	–	<b>(9 037)</b>	<b>596 670</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>586 674</b>	–	–	<b>(10 000)</b>	–	–	–	<b>(10 000)</b>	<b>576 674</b>
Compensation of employees	295 520	–	–	(10 000)	–	–	–	(10 000)	285 520
Goods and services	291 154	–	–	–	–	–	–	–	291 154
<b>Transfers and subsidies</b>	<b>3 020</b>	–	–	–	–	–	–	–	<b>3 020</b>
Departmental agencies and accounts	1 133	–	–	–	–	–	–	–	1 133
Households	1 887	–	–	–	–	–	–	–	1 887
<b>Payments for capital assets</b>	<b>16 013</b>	–	–	–	<b>963</b>	–	–	<b>963</b>	<b>16 976</b>
Buildings and other fixed structures	2 461	–	–	–	–	–	–	–	2 461
Machinery and equipment	13 552	–	–	–	963	–	–	963	14 515
<b>Total</b>	<b>605 707</b>	–	–	<b>(10 000)</b>	<b>963</b>	–	–	<b>(9 037)</b>	<b>596 670</b>

**Programme 2: Minerals and Petroleum Regulation**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Minerals and Petroleum Management	59 686	–	–	(2 797)	–	–	–	(2 797)	56 889
Mineral Regulation and Administration	399 675	–	–	8 200	–	–	–	8 200	407 875
Petroleum Licensing and Fuel Supply	66 785	–	–	6 000	–	–	–	6 000	72 785
Minerals Compliance and Enforcement Management	232 957	–	–	(1 300)	–	–	–	(1 300)	231 657
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	32 171	–	–	(3 703)	–	–	–	(3 703)	28 468
<b>Total</b>	<b>791 274</b>	–	–	<b>6 400</b>	–	–	–	<b>6 400</b>	<b>797 674</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>602 039</b>	–	–	<b>6 400</b>	–	–	–	<b>6 400</b>	<b>608 439</b>
Compensation of employees	347 829	–	–	6 400	–	–	–	6 400	354 229
Goods and services	254 210	–	–	–	–	–	–	–	254 210
<b>Transfers and subsidies</b>	<b>189 235</b>	–	–	–	–	–	–	–	<b>189 235</b>
Departmental agencies and accounts	62 558	–	–	–	–	–	–	–	62 558
Foreign governments and international organisations	3 266	–	–	–	–	–	–	–	3 266
Public corporations and private enterprises	123 411	–	–	–	–	–	–	–	123 411
<b>Total</b>	<b>791 274</b>	–	–	<b>6 400</b>	–	–	–	<b>6 400</b>	<b>797 674</b>



**Programme 3: Mine Health and Safety Inspectorate**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Mine Health and Safety Management	9 562	–	–	1 000	–	–	–	1 000	10 562
Mine Health and Safety Regions	212 979	–	–	–	–	–	–	–	212 979
Occupational Health	16 544	–	–	1 600	–	–	–	1 600	18 144
<b>Total</b>	<b>239 085</b>	–	–	<b>2 600</b>	–	–	–	<b>2 600</b>	<b>241 685</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>234 392</b>	–	–	<b>2 600</b>	–	–	–	<b>2 600</b>	<b>236 992</b>
Compensation of employees	196 126	–	–	2 600	–	–	–	2 600	198 726
Goods and services	38 266	–	–	–	–	–	–	–	38 266
<b>Transfers and subsidies</b>	<b>4 693</b>	–	–	–	–	–	–	–	<b>4 693</b>
Departmental agencies and accounts	4 693	–	–	–	–	–	–	–	4 693
<b>Total</b>	<b>239 085</b>	–	–	<b>2 600</b>	–	–	–	<b>2 600</b>	<b>241 685</b>

**Programme 4: Mining and Minerals Policy Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Mining and Minerals Development Management	185 954	–	–	(500)	–	–	–	(500)	185 454
Mineral and Petroleum Policy	27 700	–	–	500	–	–	–	500	28 200
Economic Analysis and Statistics	37 769	–	–	(8 000)	–	–	–	(8 000)	29 769
Economic Growth, Promotion and Global Relations	972 148	–	–	9 000	–	–	–	9 000	981 148
<b>Total</b>	<b>1 223 571</b>	–	–	<b>1 000</b>	–	–	–	<b>1 000</b>	<b>1 224 571</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>262 057</b>	–	–	<b>(119 000)</b>	–	–	–	<b>(119 000)</b>	<b>143 057</b>
Compensation of employees	66 115	–	–	1 000	–	–	–	1 000	67 115
Goods and services	195 942	–	–	(120 000)	–	–	–	(120 000)	75 942
<b>Transfers and subsidies</b>	<b>961 514</b>	–	–	<b>120 000</b>	–	–	–	<b>120 000</b>	<b>1 081 514</b>
Departmental agencies and accounts	640 647	–	–	–	–	–	–	–	640 647
Foreign governments and international organisations	5 106	–	–	–	–	–	–	–	5 106
Public corporations and private enterprises	315 761	–	–	120 000	–	–	–	120 000	435 761
<b>Total</b>	<b>1 223 571</b>	–	–	<b>1 000</b>	–	–	–	<b>1 000</b>	<b>1 224 571</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Minerals and Petroleum Regulation					
3. Mine Health and Safety Inspectorate					
4. Mining and Minerals Policy Development					
<b>From:</b>			<b>To:</b>		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(10 000)</b>	<b>Programme 2</b>		<b>6 400</b>
Compensation of employees	Budget realignment	(6 400)	Compensation of employees	Budget realignment	6 400
	Budget realignment	(2 600)	<b>Programme 3</b>		<b>2 600</b>
	Budget realignment	(1 000)	Compensation of employees	Budget realignment	2 600
			<b>Programme 4</b>		<b>1 000</b>
			Compensation of employees	Budget realignment	1 000
Shifts within the programme as a percentage of the programme budget			0%		
<b>Virements to other programmes as a percentage of the programme budget</b>			<b>1.7%</b>		
<b>Programme 4</b>		<b>(120 000)</b>	<b>Programme 4</b>		<b>120 000</b>
Goods and services	Reclassification of the Junior Mining Exploration Fund <sup>1</sup>	(120 000)	Public corporations and private enterprises	Reclassification of the Junior Mining Exploration Fund <sup>1</sup>	120 000
Shifts within the programme as a percentage of the programme budget			9.8%		
<b>Virements to other programmes as a percentage of the programme budget</b>			<b>0%</b>		
<b>Total</b>		<b>(130 000)</b>			<b>130 000</b>

1. National Treasury approval has been obtained.

### Rollovers – R963 000

Programme 1: Administration

R963 000 is rolled over for the purchase of laptops.

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

Programme	2024/25					2025/26				
		Outcome						Actual expenditure		
		Apr 24 - Sep 24	Apr 24 - Mar 25	Apr 25 - Sep 25	Apr 25 - Sep 25					
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Mar 25	Apr 24 - Mar 25	Apr 24 - Mar 25	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25	
		% of adjusted appropriation	% of adjusted appropriation	% of adjusted appropriation	% of adjusted appropriation			% of adjusted appropriation	% of adjusted appropriation	
Administration	608 349	297 999	49.0	619 041	101.8	596 670	20.9	281 017	47.1	
Minerals and Petroleum Regulation	954 476	334 633	35.1	897 274	94.0	797 674	27.9	348 524	43.7	
Mine Health and Safety Inspectorate	234 440	122 000	52.0	299 288	127.7	241 685	8.4	118 191	48.9	
Mining and Minerals Policy Development	1 150 817	805 338	70.0	1 127 178	97.9	1 224 571	42.8	869 921	71.0	
Total	2 948 082	1 559 970	52.9	2 942 781	99.8	2 860 600	100.0	1 617 653	56.5	

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
<b>Current payments</b>	<b>1 811 434</b>	<b>745 850</b>	<b>41.2</b>	<b>1 782 978</b>	<b>98.4</b>	<b>1 565 162</b>	<b>54.7</b>	<b>775 205</b>	<b>49.5</b>
Compensation of employees	915 252	442 972	48.4	893 345	97.6	905 590	31.7	444 282	49.1
Goods and services	896 182	302 864	33.8	889 633	99.3	659 572	23.1	330 923	50.2
Interest and rent on land	—	14	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 121 262</b>	<b>811 186</b>	<b>72.3</b>	<b>1 130 787</b>	<b>100.8</b>	<b>1 278 462</b>	<b>44.7</b>	<b>839 406</b>	<b>65.7</b>
Departmental agencies and accounts	679 150	557 957	82.2	689 150	101.5	709 031	24.8	584 523	82.4
Foreign governments and international organisations	19 687	11 519	58.5	20 395	103.6	8 372	0.3	466	5.6
Public corporations and private enterprises	420 618	240 526	57.2	418 481	99.5	559 172	19.5	252 788	45.2
Households	1 807	1 184	65.5	2 761	152.8	1 887	0.1	1 629	86.3
<b>Payments for capital assets</b>	<b>15 386</b>	<b>2 934</b>	<b>19.1</b>	<b>28 966</b>	<b>188.3</b>	<b>16 976</b>	<b>0.6</b>	<b>3 042</b>	<b>17.9</b>
Buildings and other fixed structures	2 358	350	14.8	—	—	2 461	0.1	—	—
Machinery and equipment	13 028	2 584	19.8	8 835	67.8	14 515	0.5	3 042	21.0
Software and other intangible assets	—	—	—	20 131	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>50</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>2 948 082</b>	<b>1 559 970</b>	<b>52.9</b>	<b>2 942 781</b>	<b>99.8</b>	<b>2 860 600</b>	<b>100.0</b>	<b>1 617 653</b>	<b>56.5</b>

### Expenditure trends

Total expenditure in 2024/25 was R2.9 billion, 99.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R1.6 billion, 52.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R1.6 billion, 56.5 per cent of the adjusted appropriation of R2.9 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R57.7 million, 3.7 per cent. This was mainly due to higher allocations to the Junior Mining Exploration Fund as well as increased transfers to the Council for Geoscience.

### Departmental receipts

Economic classification	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>43 966</b>	<b>29 881</b>	<b>68.0</b>	<b>53 562</b>	<b>121.8</b>	<b>58 967</b>	<b>58 967</b>	<b>100.0</b>	<b>25 214</b>	<b>42.8</b>
Sales of goods and services produced by the department	18 161	14 351	79.0	26 917	148.2	27 254	27 255	46.2	12 958	47.5
Sales of scrap, waste, arms and other used current goods	—	—	—	121	—	—	120	0.2	120	100.0
Fines, penalties and forfeits	5 255	5 255	100.0	5 773	109.9	6 678	4 898	8.3	672	13.7
Interest, dividends and rent on land	17 914	8 957	50.0	20 327	113.5	22 232	22 232	37.7	7 106	32.0
Transactions in financial assets and liabilities	2 636	1 318	50.0	424	16.1	2 803	4 462	7.6	4 358	97.7
<b>Total</b>	<b>43 966</b>	<b>29 881</b>	<b>68.0</b>	<b>53 562</b>	<b>121.8</b>	<b>58 967</b>	<b>58 967</b>	<b>100.0</b>	<b>25 214</b>	<b>42.8</b>

## Revenue trends

Mid-year revenue in 2024/25 was R29.9 million, 68 per cent of the adjusted estimate, whereas revenue in the first half of 2025/26 was R25.2 million, 42.8 per cent of the adjusted estimate of R59 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R4.7 million, 15.6 per cent. This was mainly due to a decrease in the number of environmental authorisation applications received, as well as fewer applications for new petroleum licences and licence renewals. The decrease is also attributed to fewer environmental authorisation fines and penalties issued over the period.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
Mining and Minerals									
Policy Development									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	–	–	–	120 000	–	–	–	120 000	120 000
Various Institutions:	–	–	–	120 000	–	–	–	120 000	120 000
Junior Mining Exploration Fund (Industrial Development Corporation)									



# Science, Technology and Innovation

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>9 063 745</b>	—	—	<b>334 000</b>	<b>9 397 745</b>
<b>of which:</b>					
Current payments	685 716	—	—	9 750	695 466
Transfers and subsidies	8 357 214	—	—	324 250	8 681 464
Payments for capital assets	20 815	—	—	—	20 815
Executive authority	Minister of Science, Technology and Innovation				
Accounting officer	Director-General of Science, Technology and Innovation				
Website	www.dsti.gov.za				

## Vote purpose

*Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of commercial outputs in designated areas per year	Technology Innovation	Outcome 8: A dynamic science, technology and innovation for growth	6	— <sup>1</sup>	—
Number of technology demonstrations, prototypes, products and services developed per year	Technology Innovation		30	— <sup>1</sup>	—
Funds invested by international partners in their own organisations and initiatives targeted at cooperation with South African partners in the areas of research, innovation, science, technology and innovative human capital development as part of cooperation initiatives implemented by the department per year	International Cooperation and Resources		R400m	— <sup>2</sup>	—
Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support	Outcome 14: Skills for the economy	2 580	1 752	1 800 <sup>3</sup>
Number of pipeline postgraduate students (BTech, honours and masters students) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support		4 500	3 817	3 600 <sup>3</sup>
Number of researchers awarded research grants per year through programmes managed by the National Research Foundation, as reflected in the foundation's project reports	Research, Development and Support		4 800	2 178	2 500 <sup>2</sup>

## Performance (continued)

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of knowledge and innovation products added to the industrial development and green economy intellectual property portfolio per year through fully funded or co-funded research initiatives	Socioeconomic Innovation Partnerships	Outcome 9: Economic transformation for a just society	80	9	60 <sup>3</sup>
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		60	— <sup>2</sup>	—

1. Data will be available only in the second half of 2025/26.

2. Indicator phased out and no longer reported on as per the department's 2025/26 annual performance plan.

3. Target reduced to ensure alignment with available budget.

## Progress

Progress on the indicators related to the number of commercial outputs in designated areas and technology demonstrations, prototypes, products and services developed can be determined only by the end of the year. The department expects to achieve the targets by then. Initial phases typically focus more on research and development.

By mid-year, the department awarded bursaries to 1 752 doctoral students against an annual target of 1 800 and to 3 817 pipeline postgraduate students through the National Research Foundation against a target of 3 600 for the year. Overachievements on these targets were due to a high number of applications in the first half of 2025/26.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	435 596	—	—	9 750	—	—	—	9 750	445 346
Technology Innovation	1 606 116	—	—	—	334 000	—	—	334 000	1 940 116
International	152 787	—	—	—	—	—	—	—	152 787
Cooperation and Resources									
Research Development and Support	5 170 610	—	—	(20 750)	—	—	—	(20 750)	5 149 860
Socioeconomic Innovation Partnerships	1 698 636	—	—	11 000	—	—	—	11 000	1 709 636
<b>Total</b>	<b>9 063 745</b>	—	—	—	<b>334 000</b>	—	—	<b>334 000</b>	<b>9 397 745</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>685 716</b>	—	—	<b>9 750</b>	—	—	—	<b>9 750</b>	<b>695 466</b>
Compensation of employees	386 677	—	—	—	—	—	—	—	386 677
Goods and services	299 039	—	—	9 750	—	—	—	9 750	308 789
<b>Transfers and subsidies</b>	<b>8 357 214</b>	—	—	<b>(9 750)</b>	<b>334 000</b>	—	—	<b>324 250</b>	<b>8 681 464</b>
Departmental agencies and accounts	6 425 346	—	—	(20 750)	334 000	—	—	313 250	6 738 596
Public corporations and private enterprises	1 558 974	—	—	11 000	—	—	—	11 000	1 569 974
Non-profit institutions	372 894	—	—	—	—	—	—	—	372 894
<b>Payments for capital assets</b>	<b>20 815</b>	—	—	—	—	—	—	—	<b>20 815</b>
Machinery and equipment	20 815	—	—	—	—	—	—	—	20 815
<b>Total</b>	<b>9 063 745</b>	—	—	—	<b>334 000</b>	—	—	<b>334 000</b>	<b>9 397 745</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Ministry	6 315	–	–	–	–	–	–	–	6 315
Institutional	172 037	–	–	9 750	–	–	–	9 750	181 787
Planning and Support									
Corporate	250 995	–	–	–	–	–	–	–	250 995
Services									
Office	6 249	–	–	–	–	–	–	–	6 249
Accommodation									
<b>Total</b>	<b>435 596</b>	–	–	<b>9 750</b>	–	–	–	<b>9 750</b>	<b>445 346</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>397 613</b>	–	–	<b>9 750</b>	–	–	–	<b>9 750</b>	<b>407 363</b>
Compensation of employees	172 864	–	–	–	–	–	–	–	172 864
Goods and services	224 749	–	–	9 750	–	–	–	9 750	234 499
<b>Transfers and subsidies</b>	<b>17 168</b>	–	–	–	–	–	–	–	<b>17 168</b>
Non-profit institutions	17 168	–	–	–	–	–	–	–	17 168
<b>Payments for capital assets</b>	<b>20 815</b>	–	–	–	–	–	–	–	<b>20 815</b>
Machinery and equipment	20 815	–	–	–	–	–	–	–	20 815
<b>Total</b>	<b>435 596</b>	–	–	<b>9 750</b>	–	–	–	<b>9 750</b>	<b>445 346</b>

**Programme 2: Technology Innovation**

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Space Science	210 166	–	–	–	334 000	–	–	334 000	544 166
Hydrogen and Energy	185 075	–	–	–	–	–	–	–	185 075
Bio-innovation	205 940	–	–	–	–	–	–	–	205 940
Innovation Priorities and Instruments	941 352	–	–	–	–	–	–	–	941 352
National Intellectual Property Management Office	58 246	–	–	–	–	–	–	–	58 246
Office of the Deputy Director-General: Technology Innovation	5 337	–	–	–	–	–	–	–	5 337
<b>Total</b>	<b>1 606 116</b>	–	–	–	<b>334 000</b>	–	–	<b>334 000</b>	<b>1 940 116</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>82 377</b>	–	–	–	–	–	–	–	<b>82 377</b>
Compensation of employees	58 729	–	–	–	–	–	–	–	58 729
Goods and services	23 648	–	–	–	–	–	–	–	23 648
<b>Transfers and subsidies</b>	<b>1 523 739</b>	–	–	–	<b>334 000</b>	–	–	<b>334 000</b>	<b>1 857 739</b>
Departmental agencies and accounts	1 101 369	–	–	–	334 000	–	–	334 000	1 435 369
Public corporations and private enterprises	131 236	–	–	–	–	–	–	–	131 236
Non-profit institutions	291 134	–	–	–	–	–	–	–	291 134
<b>Total</b>	<b>1 606 116</b>	–	–	–	<b>334 000</b>	–	–	<b>334 000</b>	<b>1 940 116</b>



**Programme 3: International Cooperation and Resources**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Multilateral Cooperation and Africa	36 040	–	–	–	–	–	–	–	36 040
International Resources	74 873	–	–	–	–	–	–	–	74 873
Overseas Bilateral Cooperation	36 225	–	–	–	–	–	–	–	36 225
Office of the Deputy Director-General: International Cooperation and Resources	5 649	–	–	–	–	–	–	–	5 649
<b>Total</b>	<b>152 787</b>	–	–	–	–	–	–	–	<b>152 787</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>79 831</b>	–	–	–	–	–	–	–	<b>79 831</b>
Compensation of employees	60 519	–	–	–	–	–	–	–	60 519
Goods and services	19 312	–	–	–	–	–	–	–	19 312
<b>Transfers and subsidies</b>	<b>72 956</b>	–	–	–	–	–	–	–	<b>72 956</b>
Departmental agencies and accounts	8 364	–	–	–	–	–	–	–	8 364
Non-profit institutions	64 592	–	–	–	–	–	–	–	64 592
<b>Total</b>	<b>152 787</b>	–	–	–	–	–	–	–	<b>152 787</b>

**Programme 4: Research Development and Support**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Human Capital and Science Promotions	2 667 203	–	–	(11 750)	–	–	–	(11 750)	2 655 453
Science Missions	254 650	–	–	(59 000)	–	–	–	(59 000)	195 650
Basic Science and Infrastructure	1 245 973	–	–	–	–	–	–	–	1 245 973
Astronomy	998 309	–	–	50 000	–	–	–	50 000	1 048 309
Office of the Deputy Director-General: Research, Development and Support	4 475	–	–	–	–	–	–	–	4 475
<b>Total</b>	<b>5 170 610</b>	–	–	<b>(20 750)</b>	–	–	–	<b>(20 750)</b>	<b>5 149 860</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>60 926</b>	–	–	–	–	–	–	–	<b>60 926</b>
Compensation of employees	44 168	–	–	–	–	–	–	–	44 168
Goods and services	16 758	–	–	–	–	–	–	–	16 758
<b>Transfers and subsidies</b>	<b>5 109 684</b>	–	–	<b>(20 750)</b>	–	–	–	<b>(20 750)</b>	<b>5 088 934</b>
Departmental agencies and accounts	4 807 965	–	–	(20 750)	–	–	–	(20 750)	4 787 215
Public corporations and private enterprises	301 719	–	–	–	–	–	–	–	301 719
<b>Total</b>	<b>5 170 610</b>	–	–	<b>(20 750)</b>	–	–	–	<b>(20 750)</b>	<b>5 149 860</b>

**Programme 5: Socioeconomic Innovation Partnerships**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Sector Innovation and Green Economy	1 046 763	–	–	11 000	–	–	–	11 000	1 057 763
Innovation for Inclusive Development	376 396	–	–	–	–	–	–	–	376 396
Science and Technology Investment	30 090	–	–	–	–	–	–	–	30 090
Technology Localisation, Beneficiation and Advanced Manufacturing	241 567	–	–	–	–	–	–	–	241 567
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	3 820	–	–	–	–	–	–	–	3 820
<b>Total</b>	<b>1 698 636</b>	<b>–</b>	<b>–</b>	<b>11 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 000</b>	<b>1 709 636</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>64 969</b>	–	–	–	–	–	–	–	<b>64 969</b>
Compensation of employees	50 397	–	–	–	–	–	–	–	50 397
Goods and services	14 572	–	–	–	–	–	–	–	14 572
<b>Transfers and subsidies</b>	<b>1 633 667</b>	–	–	<b>11 000</b>	–	–	–	<b>11 000</b>	<b>1 644 667</b>
Departmental agencies and accounts	507 648	–	–	–	–	–	–	–	507 648
Public corporations and private enterprises	1 126 019	–	–	11 000	–	–	–	11 000	1 137 019
<b>Total</b>	<b>1 698 636</b>	<b>–</b>	<b>–</b>	<b>11 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11 000</b>	<b>1 709 636</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote****Programmes**

- Administration
- Technology Innovation
- International Cooperation and Resources
- Research Development and Support
- Socioeconomic Innovation Partnerships

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(70 750)</b>	<b>Programme 1</b>		<b>9 750</b>
Departmental agencies and accounts	Strategic science platforms for research and development <sup>1</sup>	(9 000)	Goods and services	Travel and subsistence <sup>1</sup>	9 000
	Science awareness initiatives and research to encourage youth participation <sup>1</sup>	(750)		Travel and subsistence <sup>1</sup>	750
	Strategic science platforms for research and development <sup>1</sup>	(50 000)	<b>Programme 4</b>		<b>50 000</b>
			Departmental agencies and accounts	National Research Foundation: Square Kilometre Array capital contribution to research funding <sup>1</sup>	50 000

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 4</b>			<b>Programme 5</b>		<b>11 000</b>
Departmental agencies and accounts	Science awareness initiatives and research to encourage youth participation <sup>1</sup>	(11 000)	Public corporations and private enterprises	Foundational research in artificial intelligence <sup>1</sup>	11 000
Shifts within the programme as a percentage of the programme budget		1%			
Virements to other programmes as a percentage of the programme budget		0.4%			
<b>Total</b>		<b>(70 750)</b>	<b>70 750</b>		

1. National Treasury approval has been obtained.

**Rollovers – R334 million****Programme 2: Technology Innovation**

R9.9 million is rolled over for space science research and support for the South African National Agency's Space Weather Centre.

**Programme 2: Technology Innovation**

R324.1 million is rolled over for space science research for the development of satellite infrastructure, satellite-based augmentation systems and earth observation satellites.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
	Apr 24 - Sep 24		Apr 24 - Mar 25		Adjusted appropriation/Total (%)	Apr 25 - Sep 25		Apr 25 - Sep 25	
R thousand	Adjusted appropriation	adjusted % of appropriation	Apr 24 - Mar 25	adjusted % of appropriation		Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 25 - Sep 25	adjusted % of appropriation
Administration	399 079	201 167	50.4	398 510	99.9	445 346	4.7	235 193	52.8
Technology Innovation	1 908 299	455 807	23.9	1 553 287	81.4	1 940 116	20.6	577 487	29.8
International Cooperation and Resources	140 205	59 992	42.8	138 658	98.9	152 787	1.6	69 691	45.6
Research	5 363 584	2 758 801	51.4	5 363 652	100.0	5 149 860	54.8	3 511 021	68.2
Development and Support	1 629 977	915 629	56.2	1 618 600	99.3	1 709 636	18.2	918 831	53.7
Socioeconomic Innovation Partnerships									
<b>Total</b>	<b>9 441 144</b>	<b>4 391 396</b>	<b>46.5</b>	<b>9 072 707</b>	<b>96.1</b>	<b>9 397 745</b>	<b>100.0</b>	<b>5 312 223</b>	<b>56.5</b>

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
<b>Current payments</b>	<b>644 866</b>	<b>325 241</b>	<b>50.4</b>	<b>628 421</b>	<b>97.4</b>	<b>695 466</b>	<b>7.4</b>	<b>361 886</b>	<b>52.0</b>
Compensation of employees	385 373	191 569	49.7	374 324	97.1	386 677	4.1	194 045	50.2
Goods and services	259 493	133 672	51.5	254 097	97.9	308 789	3.3	167 841	54.4
<b>Transfers and subsidies</b>	<b>8 783 117</b>	<b>4 058 333</b>	<b>46.2</b>	<b>8 428 220</b>	<b>96.0</b>	<b>8 681 464</b>	<b>92.4</b>	<b>4 940 320</b>	<b>56.9</b>
Departmental agencies and accounts	6 918 057	2 854 911	41.3	5 929 365	85.7	6 738 596	71.7	3 746 191	55.6
Higher education institutions	–	121 428	–	334 986	–	–	–	71 520	–
Foreign governments and international organisations	–	–	–	–	–	–	–	4 729	–
Public corporations and private enterprises	1 492 110	890 427	59.7	1 800 459	120.7	1 569 974	16.7	1 020 382	65.0
Non-profit institutions	372 845	190 908	51.2	360 805	96.8	372 894	4.0	96 698	25.9
Households	105	659	627.6	2 605	2 481.0	–	–	800	–
<b>Payments for capital assets</b>	<b>13 161</b>	<b>7 822</b>	<b>59.4</b>	<b>16 055</b>	<b>122.0</b>	<b>20 815</b>	<b>0.2</b>	<b>10 017</b>	<b>48.1</b>
Machinery and equipment	13 161	7 822	59.4	16 055	122.0	20 815	0.2	10 017	48.1
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>11</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>9 441 144</b>	<b>4 391 396</b>	<b>46.5</b>	<b>9 072 707</b>	<b>96.1</b>	<b>9 397 745</b>	<b>100.0</b>	<b>5 312 223</b>	<b>56.5</b>

### Expenditure trends

Total expenditure in 2024/25 was R9.1 billion, 96.1 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R4.4 billion, 46.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R5.3 billion, 56.5 per cent of the adjusted appropriation of R9.4 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R920.8 million, 21 per cent, mainly due to contracts for various projects being finalised on time, including for the biotechnology strategy, the innovation hub, aerospace support and earth observation.

### Departmental receipts

Economic classification	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25 % of adjusted estimate	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>3 152</b>	<b>3 438</b>	<b>109.1</b>	<b>5 361</b>	<b>170.1</b>	<b>783</b>	<b>883</b>	<b>100.0</b>	<b>92</b>	<b>10.4</b>
Sales of goods and services produced by the department	60	31	51.7	78	130.0	60	60	6.8	41	68.3
Sales of scrap, waste, arms and other used current goods	3	1	33.3	–	–	3	–	–	–	–
Interest, dividends and rent on land	21	21	100.0	46	219.0	20	45	5.1	20	44.4
Transactions in financial assets and liabilities	3 068	3 385	110.3	5 237	170.7	700	778	88.1	31	4.0
<b>Total</b>	<b>3 152</b>	<b>3 438</b>	<b>109.1</b>	<b>5 361</b>	<b>170.1</b>	<b>783</b>	<b>883</b>	<b>100.0</b>	<b>92</b>	<b>10.4</b>

## Revenue trends

Mid-year revenue in 2024/25 was R3.4 million, 109.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R92 000, 10.4 per cent of the adjusted estimate of R883 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R3.3 million, 97.3 per cent. This was mainly due to a decrease in unspent funds refunded to the department by implementing agencies.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
		Adjustments appropriation							
		Expenditure announced in the budget						Total adjustments appropriation	
R thousand	Appropriation	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		Adjusted appropriation	
Technology Innovation									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	27 300	–	–	–	334 000	–	–	334 000	361 300
Various institutions:	27 300	–	–	–	9 900	–	–	9 900	37 200
Space science research: Economic competitiveness and support package									
Various institutions: Space science research: Space Infrastructure Hub	–	–	–	–	324 100	–	–	324 100	324 100
Research Development and Support									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	339 372	–	–	(70 750)	–	–	–	(70 750)	268 622
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	101 185	–	–	(11 750)	–	–	–	(11 750)	89 435
Various institutions: Strategic science platforms for research and development	238 187	–	–	(59 000)	–	–	–	(59 000)	179 187
Capital	946 312	–	–	50 000	–	–	–	50 000	996 312
National Research Foundation: Square Kilometre Array: Capital contribution to research	946 312	–	–	50 000	–	–	–	50 000	996 312
Socioeconomic									
Innovation Partnerships									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	24 546	–	–	11 000	–	–	–	11 000	35 546
Various institutions: ICT	24 546	–	–	11 000	–	–	–	11 000	35 546

## Small Business Development

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 918 122</b>	–	<b>(369 907)</b>	<b>369 907</b>	<b>2 918 122</b>
<i>of which:</i>					
Current payments	461 949	–	–	367 411	829 360
Transfers and subsidies	2 450 165	–	(369 907)	–	2 080 258
Payments for capital assets	6 008	–	–	2 496	8 504
Executive authority	Minister of Small Business Development				
Accounting officer	Director-General of Small Business Development				
Website	www.dsbd.gov.za				

### Vote purpose

*Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives, and ensure an enabling legislative and policy environment to support their growth and sustainability.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of SMMEs exposed to global market opportunities	Integrated Cooperatives and Micro Enterprise Development	Outcome 7: Increased investment, trade and tourism	200	116	–
Number of business infrastructures (including products markets) for SMMEs refurbished or built	Integrated Cooperatives and Micro Enterprise Development		6	0	–
Number of informal businesses supported through the informal micro enterprise development programme	Integrated Cooperatives and Micro Enterprise Development		2 000	1 306	–
Number of crafters supported through the craft customised sector programme	Enterprise Development, Innovation and Entrepreneurship		1 000	0	–

### Progress

By mid-year, no infrastructure projects for small, medium and micro enterprises (SMMEs) were undertaken as implementation for this indicator is scheduled for the second half of the year.

No crafters were supported through the craft customised sector programme during the reporting period as the programme is under review at the operational level. This indicator was published prematurely in the department's 2025/26 annual performance plan as it is scheduled for 2026/27. Once the review is completed, the programme will be reintegrated into the department's strategic documents for implementation.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	199 897	–	–	3 296	–	–	–	3 296	203 193
Sector Policy and Research	81 946	–	–	(14 701)	–	–	–	(14 701)	67 245
Integrated Cooperatives and Micro Enterprise Development	489 156	–	–	(6 455)	–	–	–	(6 455)	482 701
Enterprise Development, Innovation and Entrepreneurship	2 147 123	–	–	17 860	–	–	–	17 860	2 164 983
<b>Total</b>	<b>2 918 122</b>	–	–	–	–	–	–	–	<b>2 918 122</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>461 949</b>	–	–	<b>367 411</b>	–	–	–	<b>367 411</b>	<b>829 360</b>
Compensation of employees	264 962	–	–	(1 422)	–	–	–	(1 422)	263 540
Goods and services	196 987	–	–	368 833	–	–	–	368 833	565 820
<b>Transfers and subsidies</b>	<b>2 450 165</b>	–	–	<b>(369 907)</b>	–	–	–	<b>(369 907)</b>	<b>2 080 258</b>
Departmental agencies and accounts	1	–	–	1 439	–	–	–	1 439	1 440
Public corporations and private enterprises	2 450 163	–	–	(381 238)	–	–	–	(381 238)	2 068 925
Non-profit institutions	1	–	–	8 470	–	–	–	8 470	8 471
Households	–	–	–	1 422	–	–	–	1 422	1 422
<b>Payments for capital assets</b>	<b>6 008</b>	–	–	<b>2 496</b>	–	–	–	<b>2 496</b>	<b>8 504</b>
Machinery and equipment	6 008	–	–	2 465	–	–	–	2 465	8 473
Software and other intangible assets	–	–	–	31	–	–	–	31	31
<b>Total</b>	<b>2 918 122</b>	–	–	–	–	–	–	–	<b>2 918 122</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministry	28 661	—	—	6 724	—	—	—	6 724	35 385
Departmental Management	27 148	—	—	511	—	—	—	511	27 659
Corporate Management Services	114 170	—	—	(1 090)	—	—	—	(1 090)	113 080
Financial Management	29 918	—	—	(2 849)	—	—	—	(2 849)	27 069
<b>Total</b>	<b>199 897</b>	<b>—</b>	<b>—</b>	<b>3 296</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3 296</b>	<b>203 193</b>

**Programme 1: Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>194 657</b>	–	–	<b>487</b>	–	–	–	<b>487</b>	<b>195 144</b>
Compensation of employees	109 143	–	–	(2 118)	–	–	–	(2 118)	107 025
Goods and services	85 514	–	–	2 605	–	–	–	2 605	88 119
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>414</b>	–	–	–	<b>414</b>	<b>414</b>
Households	–	–	–	414	–	–	–	414	414
<b>Payments for capital assets</b>	<b>5 240</b>	–	–	<b>2 395</b>	–	–	–	<b>2 395</b>	<b>7 635</b>
Machinery and equipment	5 240	–	–	2 395	–	–	–	2 395	7 635
<b>Total</b>	<b>199 897</b>	–	–	<b>3 296</b>	–	–	–	<b>3 296</b>	<b>203 193</b>

**Programme 2: Sector Policy and Research**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Business	34 183	–	–	(8 055)	–	–	–	(8 055)	26 128
Intelligence and Sector-Wide Monitoring and Evaluation									
Intergovernmental Relations and Business Efficiency	19 676	–	–	221	–	–	–	221	19 897
Sector Specific Support	28 087	–	–	(6 867)	–	–	–	(6 867)	21 220
<b>Total</b>	<b>81 946</b>	–	–	<b>(14 701)</b>	–	–	–	<b>(14 701)</b>	<b>67 245</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>81 708</b>	–	–	<b>(14 977)</b>	–	–	–	<b>(14 977)</b>	<b>66 731</b>
Compensation of employees	50 075	–	–	(9 977)	–	–	–	(9 977)	40 098
Goods and services	31 633	–	–	(5 000)	–	–	–	(5 000)	26 633
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>276</b>	–	–	–	<b>276</b>	<b>276</b>
Households	–	–	–	276	–	–	–	276	276
<b>Payments for capital assets</b>	<b>238</b>	–	–	–	–	–	–	–	<b>238</b>
Machinery and equipment	238	–	–	–	–	–	–	–	238
<b>Total</b>	<b>81 946</b>	–	–	<b>(14 701)</b>	–	–	–	<b>(14 701)</b>	<b>67 245</b>



**Programme 3: Integrated Cooperatives and Micro Enterprise Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Integrated	321 731	–	–	(2 097)	–	–	–	(2 097)	319 634
Cooperatives and Micro Enterprise Development									
Economic	119 034	–	–	(1 454)	–	–	–	(1 454)	117 580
Transformation Initiatives									
Value Chain and Market Access Support	48 391	–	–	(2 904)	–	–	–	(2 904)	45 487
<b>Total</b>	<b>489 156</b>	<b>–</b>	<b>–</b>	<b>(6 455)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 455)</b>	<b>482 701</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>116 653</b>	<b>–</b>	<b>–</b>	<b>145 543</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>145 543</b>	<b>262 196</b>
Compensation of employees	51 117	–	–	(6 457)	–	–	–	(6 457)	44 660
Goods and services	65 536	–	–	152 000	–	–	–	152 000	217 536
<b>Transfers and subsidies</b>	<b>372 214</b>	<b>–</b>	<b>–</b>	<b>(151 998)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(151 998)</b>	<b>220 216</b>
Public corporations and private enterprises	372 214	–	–	(152 000)	–	–	–	(152 000)	220 214
Households	–	–	–	2	–	–	–	2	2
<b>Payments for capital assets</b>	<b>289</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>289</b>
Machinery and equipment	289	–	–	–	–	–	–	–	289
<b>Total</b>	<b>489 156</b>	<b>–</b>	<b>–</b>	<b>(6 455)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(6 455)</b>	<b>482 701</b>

**Programme 4: Enterprise Development, Innovation and Entrepreneurship**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Enterprise Development, Innovation and Entrepreneurship	9 424	–	–	174	–	–	–	174	9 598
Entrepreneurship and Enterprise Development	1 201 475	–	–	243	–	–	–	243	1 201 718
Funding Support and Coordination	936 224	–	–	17 443	–	–	–	17 443	953 667
<b>Total</b>	<b>2 147 123</b>	<b>–</b>	<b>–</b>	<b>17 860</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 860</b>	<b>2 164 983</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>68 931</b>	<b>–</b>	<b>–</b>	<b>236 358</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>236 358</b>	<b>305 289</b>
Compensation of employees	54 627	–	–	17 130	–	–	–	17 130	71 757
Goods and services	14 304	–	–	219 228	–	–	–	219 228	233 532
<b>Transfers and subsidies</b>	<b>2 077 951</b>	<b>–</b>	<b>–</b>	<b>(218 599)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(218 599)</b>	<b>1 859 352</b>
Departmental agencies and accounts	1	–	–	1 439	–	–	–	1 439	1 440
Public corporations and private enterprises	2 077 949	–	–	(229 238)	–	–	–	(229 238)	1 848 711
Non-profit institutions	1	–	–	8 470	–	–	–	8 470	8 471
Households	–	–	–	730	–	–	–	730	730
<b>Payments for capital assets</b>	<b>241</b>	<b>–</b>	<b>–</b>	<b>101</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>101</b>	<b>342</b>
Machinery and equipment	241	–	–	70	–	–	–	70	311
Software and other intangible assets	–	–	–	31	–	–	–	31	31
<b>Total</b>	<b>2 147 123</b>	<b>–</b>	<b>–</b>	<b>17 860</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 860</b>	<b>2 164 983</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Sector Policy and Research
3. Integrated Cooperatives and Micro Enterprise Development
4. Enterprise Development, Innovation and Entrepreneurship

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(4 513)</b>	<b>Programme 1</b>		<b>2 809</b>
Goods and services	Advertising	(2 095)	Machinery and equipment	Audiovisual equipment, furniture, laptops	2 095
	Audit fees	(300)		Ministerial vehicle	300
Compensation of employees	Social contributions	(405)	Households	Employee social benefits	405
	Social contributions	(9)		Employee social benefits	9
	Salaries and wages, social contributions	(1 704)	<b>Programme 4</b>		<b>1 704</b>
			Compensation of employees	Salaries and wages	1 704
Shifts within the programme as a percentage of the programme budget		1.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.9%</b>			
<b>Programme 2</b>		<b>(14 977)</b>	<b>Programme 1</b>		<b>5 000</b>
Goods and services	Business and advisory services	(5 000)	Goods and services	Travel and subsistence	5 000
Compensation of employees	Social contributions	(276)	<b>Programme 2</b>		<b>276</b>
			Households	Social benefits	276
Compensation of employees	Salaries and wages, social contributions	(9 701)	<b>Programme 4</b>		<b>9 701</b>
			Compensation of employees	Salaries and wages	9 701
Shifts within the programme as a percentage of the programme budget		0.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>17.9%</b>			
<b>Programme 3</b>		<b>(158 457)</b>	<b>Programme 3</b>		<b>152 002</b>
Public corporations and private enterprises	Reclassification of the product markets programme <sup>1</sup>	(152 000)	Goods and services	Reclassification of the product markets programme <sup>1</sup>	152 000
Compensation of employees	Social contributions	(2)	Households	Employee social benefits	2
	Salaries and wages, social contributions	(6 455)	<b>Programme 4</b>		<b>6 455</b>
			Compensation of employees	Salaries and wages, social contributions	6 455
Shifts within the programme as a percentage of the programme budget		31.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.3%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(230 069)</b>	<b>Programme 4</b>		<b>230 069</b>
Goods and services	Business and advisory services	(70)	Machinery and equipment	Finance leases	70
	Business and advisory services	(31)	Software and other intangible assets	Job Access With Speech software	31
Compensation of employees	Social contributions	(730)	Households	Social benefits and other transfers to households	730
Public corporations and private enterprises	Reclassification of the craft customised sector programme <sup>1</sup>	(1 439)	Departmental agencies and accounts	Reclassification of the craft customised sector programme <sup>1</sup>	1 439
	Reclassification of the craft customised sector programme <sup>1</sup>	(8 470)	Non-profit institutions	Reclassification of the craft customised sector programme <sup>1</sup>	8 470
	Reclassification of the Asset Assist programme <sup>1</sup>	(219 329)	Goods and services	Reclassification of the Asset Assist programme <sup>1</sup>	219 329
Shifts within the programme as a percentage of the programme budget		10.7%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(408 016)</b>			<b>408 016</b>

1. National Treasury approval has been obtained.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 24 - Sep 24	% of adjusted appropriation	Apr 24 - Mar 25	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 25 - Sep 25	% of adjusted appropriation
Administration	162 389	82 451	50.8	165 699	102.0	203 193	7.0	92 880	45.7
Sector Policy and Research	47 675	15 002	31.5	37 311	78.3	67 245	2.3	19 764	29.4
Integrated Cooperatives and Micro Enterprise Development	173 733	47 624	27.4	142 681	82.1	482 701	16.5	94 324	19.5
Enterprise Development, Innovation and Entrepreneurship	2 324 335	1 480 891	63.7	2 323 195	100.0	2 164 983	74.2	1 131 472	52.3
<b>Total</b>	<b>2 708 132</b>	<b>1 625 968</b>	<b>60.0</b>	<b>2 668 886</b>	<b>98.6</b>	<b>2 918 122</b>	<b>100.0</b>	<b>1 338 440</b>	<b>45.9</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>378 906</b>	<b>167 552</b>	<b>44.2</b>	<b>370 791</b>	<b>97.9</b>	<b>829 360</b>	<b>28.4</b>	<b>201 553</b>	<b>24.3</b>
Compensation of employees	234 102	105 592	45.1	218 360	93.3	263 540	9.0	125 713	47.7
Goods and services	144 804	61 960	42.8	152 431	105.3	565 820	19.4	75 840	13.4
<b>Transfers and subsidies</b>	<b>2 323 033</b>	<b>1 455 355</b>	<b>62.6</b>	<b>2 290 913</b>	<b>98.6</b>	<b>2 080 258</b>	<b>71.3</b>	<b>1 132 697</b>	<b>54.4</b>
Departmental agencies and accounts	1 316 074	930 430	70.7	1 317 189	100.1	1 440	0.0	432	30.0
Public corporations and private enterprises	997 099	517 828	51.9	962 695	96.5	2 068 925	70.9	1 123 999	54.3
Non-profit institutions	9 388	6 116	65.1	9 388	100.0	8 471	0.3	6 812	80.4
Households	472	981	207.8	1 641	347.7	1 422	0.0	1 454	102.3
<b>Payments for capital assets</b>	<b>6 193</b>	<b>3 061</b>	<b>49.4</b>	<b>7 179</b>	<b>115.9</b>	<b>8 504</b>	<b>0.3</b>	<b>4 190</b>	<b>49.3</b>
Machinery and equipment	6 172	3 040	49.3	7 130	115.5	8 473	0.3	4 159	49.1
Software and other intangible assets	21	21	100.0	49	233.3	31	0.0	31	100.0
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>2 708 132</b>	<b>1 625 968</b>	<b>60.0</b>	<b>2 668 886</b>	<b>98.6</b>	<b>2 918 122</b>	<b>100.0</b>	<b>1 338 440</b>	<b>45.9</b>

## Expenditure trends

Total expenditure in the 2024/25 was R2.7 billion, 98.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R1.6 billion, 60 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R1.3 billion, 45.9 per cent of the adjusted appropriation of R2.9 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 decreased by R287.5 million, 17.7 per cent. This was mainly due to the delayed commencement of the small business exporters development scheme and limited progress on infrastructure projects.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>330</b>	<b>296</b>	<b>89.7</b>	<b>503 835</b>	<b>152 677.3</b>	<b>74</b>	<b>326</b>	<b>100.0</b>	<b>259</b>	<b>79.4</b>
Sales of goods and services produced by the department	66	32	48.5	64	97.0	69	78	23.9	33	42.3
Transfers received	–	–	–	211	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	11	–	–	–	–	–	–
Interest, dividends and rent on land	24	24	100.0	203	845.8	5	127	39.0	107	84.3
Sales of capital assets	240	240	100.0	240	100.0	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	503 106	–	–	121	37.1	119	98.3
<b>Total</b>	<b>330</b>	<b>296</b>	<b>89.7</b>	<b>503 835</b>	<b>152 677.3</b>	<b>74</b>	<b>326</b>	<b>100.0</b>	<b>259</b>	<b>79.4</b>

## Revenue trends

Mid-year revenue in 2024/25 was R296 000, 89.6 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R259 000, 79.4 per cent of the adjusted estimate of R326 000. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R37 000, 12.5 per cent. This was mainly due to the sale of capital assets in 2024/25.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	404	–	–	–	404	404
Employee Social Benefits	–	–	–	404	–	–	–	404	404
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	10	–	–	–	10	10
Households	–	–	–	10	–	–	–	10	10

**Summary of changes to transfers and subsidies per programme (continued)**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Sector Policy and Research</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	272	–	–	–	272	272
Employee social benefits	–	–	–	272	–	–	–	272	272
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	4	–	–	–	4	4
Employee social benefits	–	–	–	2	–	–	–	2	2
Households	–	–	–	2	–	–	–	2	2
<b>Integrated Cooperatives and Micro Enterprise Development</b>									
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
<b>Other transfers</b>									
<b>Current</b>	310 846	–	–	(152 000)	–	–	–	(152 000)	158 846
Various institutions: Product markets	310 846	–	–	(152 000)	–	–	–	(152 000)	158 846
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	2	–	–	–	2	2
Households	–	–	–	2	–	–	–	2	2
<b>Enterprise Development, Innovation and Entrepreneurship</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	1	–	–	1 439	–	–	–	1 439	1 440
Various institutions: Craft customised sector programme	1	–	–	1 439	–	–	–	1 439	1 440
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Current</b>	12 384	–	–	(9 909)	–	–	–	(9 909)	2 475
Various institutions: Craft customised sector programme	12 384	–	–	(9 909)	–	–	–	(9 909)	2 475
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
<b>Other transfers</b>									
<b>Current</b>	219 329	–	–	(219 329)	–	–	–	(219 329)	–
Various institutions: Asset Assist	219 329	–	–	(219 329)	–	–	–	(219 329)	–

**Summary of changes to transfers and subsidies per programme (continued)**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		
<b>Non-profit institutions</b>									
<b>Current</b>	<b>1</b>	–	–	<b>8 470</b>	–	–	–	<b>8 470</b>	<b>8 471</b>
Various institutions:	1	–	–	8 470	–	–	–	8 470	8 471
Craft customised sector programme									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	–	–	–	<b>728</b>	–	–	–	<b>728</b>	<b>728</b>
Employee social benefits	–	–	–	728	–	–	–	728	728
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	–	–	–	<b>2</b>	–	–	–	<b>2</b>	<b>2</b>
Households	–	–	–	2	–	–	–	2	2



## Sport, Arts and Culture

### Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
Amount to be appropriated	6 309 944	—	(27 164)	27 164	6 309 944
of which:					
Current payments	1 060 186	—	—	3 582	1 063 768
Transfers and subsidies	5 082 619	—	—	23 582	5 106 201
Payments for capital assets	167 139	—	(27 164)	—	139 975
Executive authority	Minister of Sport, Arts and Culture				
Accounting officer	Director-General of Sport, Arts and Culture				
Website	www.dac.gov.za				

### Vote purpose

*Provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September) <sup>1</sup>	Changed target for 2025/26
Number of hubs, clubs or schools provided with equipment and/or attire to enable participation in sport and/or recreation per year	Recreation Development and Sport Promotion	Outcome 15: Social cohesion and nation building	3 500	1 464	–
Number of sport and recreation programmes in communities supported per year	Recreation Development and Sport Promotion		126	225	–
Percentage of compliant sport and recreation bodies supported per year	Recreation Development and Sport Promotion		100%	0	–
Number of university students supported to study languages per year	Arts and Culture Promotion and Development		140	0	–
Number of projects supported to enable local and international market access per year	Arts and Culture Promotion and Development		34	2	–
Number of libraries financially supported per year	Heritage Promotion and Preservation		22	22	–
Number of heritage bursaries awarded to deserving students per year	Heritage Promotion and Preservation		50	0	–

1. Mid-year achievements are unaudited.

### Progress

The department exceeded the target for the number of sport and recreation programmes in communities supported by mid-year due to additional Ministerial outreach programmes. The department expects to meet the annual targets for the percentage of compliant sport and recreation bodies supported and projects



supported to enable local and international market access and creative industry projects through an open call as most of these activities are scheduled towards the end of 2025/26.

Similarly, the targets for the number of students supported to study languages and the number of heritage bursaries awarded are expected to be met as these reports are received from universities in the second half of the year.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
Administration	516 194	—	—	496	—	—	—	496	516 690
Recreation	1 281 148	—	—	(13 970)	—	—	—	(13 970)	1 267 178
Development and Sport Promotion									
Arts and Culture	1 725 531	—	—	(226)	—	—	—	(226)	1 725 305
Promotion and Development									
Heritage Promotion and Preservation	2 787 071	—	—	13 700	—	—	—	13 700	2 800 771
<b>Total</b>	<b>6 309 944</b>	—	—	—	—	—	—	—	<b>6 309 944</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 060 186</b>	—	—	<b>3 582</b>	—	—	—	<b>3 582</b>	<b>1 063 768</b>
Compensation of employees	434 366	—	—	—	—	—	—	—	434 366
Goods and services	625 820	—	—	3 582	—	—	—	3 582	629 402
<b>Transfers and subsidies</b>	<b>5 082 619</b>	—	—	<b>23 582</b>	—	—	—	<b>23 582</b>	<b>5 106 201</b>
Provinces and municipalities	2 276 233	—	—	—	—	—	—	—	2 276 233
Departmental agencies and accounts	2 344 386	—	—	11 764	—	—	—	11 764	2 356 150
Higher education institutions	9 261	—	—	—	—	—	—	—	9 261
Foreign governments and international organisations	6 919	—	—	6 314	—	—	—	6 314	13 233
Public corporations and private enterprises	96 601	—	—	—	—	—	—	—	96 601
Non-profit institutions	321 555	—	—	1 504	—	—	—	1 504	323 059
Households	27 664	—	—	4 000	—	—	—	4 000	31 664
<b>Payments for capital assets</b>	<b>167 139</b>	—	—	<b>(27 164)</b>	—	—	—	<b>(27 164)</b>	<b>139 975</b>
Buildings and other fixed structures	67 232	—	—	(2 450)	—	—	—	(2 450)	64 782
Machinery and equipment	8 643	—	—	—	—	—	—	—	8 643
Heritage assets	91 264	—	—	(24 714)	—	—	—	(24 714)	66 550
<b>Total</b>	<b>6 309 944</b>	—	—	—	—	—	—	—	<b>6 309 944</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministry	5 511	—	—	—	—	—	—	—	5 511
Management	67 629	—	—	—	—	—	—	—	67 629
Strategic	19 484	—	—	—	—	—	—	—	19 484
Management and Planning									
Corporate Services	168 636	—	—	496	—	—	—	496	169 132
Office of the Chief Financial Officer	71 609	—	—	—	—	—	—	—	71 609
Office Accommodation	183 325	—	—	—	—	—	—	—	183 325
<b>Total</b>	<b>516 194</b>	—	—	<b>496</b>	—	—	—	<b>496</b>	<b>516 690</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>507 437</b>	—	—	<b>496</b>	—	—	—	<b>496</b>	<b>507 933</b>
Compensation of employees	203 464	—	—	—	—	—	—	—	203 464
Goods and services	303 973	—	—	496	—	—	—	496	304 469
<b>Transfers and subsidies</b>	<b>114</b>	—	—	—	—	—	—	—	<b>114</b>
Departmental agencies and accounts	114	—	—	—	—	—	—	—	114
<b>Payments for capital assets</b>	<b>8 643</b>	—	—	—	—	—	—	—	<b>8 643</b>
Machinery and equipment	8 643	—	—	—	—	—	—	—	8 643
<b>Total</b>	<b>516 194</b>	—	—	<b>496</b>	—	—	—	<b>496</b>	<b>516 690</b>

**Programme 2: Recreation Development and Sport Promotion**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments		
Winning Nation	240 661	–	–	6 000	–	–	–	6 000	246 661
Active Nation	712 587	–	–	–	–	–	–	–	712 587
Infrastructure Support	327 900	–	–	(19 970)	–	–	–	(19 970)	307 930
<b>Total</b>	<b>1 281 148</b>	–	–	<b>(13 970)</b>	–	–	–	<b>(13 970)</b>	<b>1 267 178</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>162 000</b>	–	–	<b>(4 014)</b>	–	–	–	<b>(4 014)</b>	<b>157 986</b>
Compensation of employees	45 475	–	–	–	–	–	–	–	45 475
Goods and services	116 525	–	–	(4 014)	–	–	–	(4 014)	112 511
<b>Transfers and subsidies</b>	<b>960 652</b>	–	–	<b>17 208</b>	–	–	–	<b>17 208</b>	<b>977 860</b>
Provinces and municipalities	627 244	–	–	–	–	–	–	–	627 244
Departmental agencies and accounts	181 454	–	–	5 694	–	–	–	5 694	187 148
Foreign governments and international organisations	174	–	–	5 514	–	–	–	5 514	5 688
Non-profit institutions	145 888	–	–	6 000	–	–	–	6 000	151 888
Households	5 892	–	–	–	–	–	–	–	5 892
<b>Payments for capital assets</b>	<b>158 496</b>	–	–	<b>(27 164)</b>	–	–	–	<b>(27 164)</b>	<b>131 332</b>
Buildings and other fixed structures	67 232	–	–	(2 450)	–	–	–	(2 450)	64 782
Heritage assets	91 264	–	–	(24 714)	–	–	–	(24 714)	66 550
<b>Total</b>	<b>1 281 148</b>	–	–	<b>(13 970)</b>	–	–	–	<b>(13 970)</b>	<b>1 267 178</b>

**Programme 3: Arts and Culture Promotion and Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
National Language Services	65 003	–	–	1 750	–	–	–	1 750	66 753
Pan South African Language Board	133 464	–	–	(1 750)	–	–	–	(1 750)	131 714
Cultural and Creative Industries Development	132 998	–	–	4 000	–	–	–	4 000	136 998
International Cooperation	71 145	–	–	–	–	–	–	–	71 145
Social Cohesion and Nation Building	58 911	–	–	(4 496)	–	–	–	(4 496)	54 415
Mzansi Golden Economy	625 928	–	–	–	–	–	–	–	625 928
Performing Arts Institutions	358 078	–	–	–	–	–	–	–	358 078
National Film and Video Foundation	153 707	–	–	–	–	–	–	–	153 707
National Arts Council	126 297	–	–	270	–	–	–	270	126 567
<b>Total</b>	<b>1 725 531</b>	–	–	<b>(226)</b>	–	–	–	<b>(226)</b>	<b>1 725 305</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>280 756</b>	–	–	<b>950</b>	–	–	–	<b>950</b>	<b>281 706</b>
Compensation of employees	108 364	–	–	–	–	–	–	–	108 364
Goods and services	172 392	–	–	950	–	–	–	950	173 342
<b>Transfers and subsidies</b>	<b>1 444 775</b>	–	–	<b>(1 176)</b>	–	–	–	<b>(1 176)</b>	<b>1 443 599</b>
Departmental agencies and accounts	1 156 884	–	–	(1 480)	–	–	–	(1 480)	1 155 404
Higher education institutions	9 261	–	–	–	–	–	–	–	9 261
Foreign governments and international organisations	3 920	–	–	800	–	–	–	800	4 720
Public corporations and private enterprises	96 601	–	–	–	–	–	–	–	96 601
Non-profit institutions	161 598	–	–	(4 496)	–	–	–	(4 496)	157 102
Households	16 511	–	–	4 000	–	–	–	4 000	20 511
<b>Total</b>	<b>1 725 531</b>	–	–	<b>(226)</b>	–	–	–	<b>(226)</b>	<b>1 725 305</b>

**Programme 4: Heritage Promotion and Preservation**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Heritage Promotion	52 245	–	–	6 150	–	–	–	6 150	58 395
National Archive Services	59 756	–	–	–	–	–	–	–	59 756
Heritage Institutions	686 687	–	–	7 550	–	–	–	7 550	694 237
National Library Services	164 822	–	–	–	–	–	–	–	164 822
Public Library Services	1 669 591	–	–	–	–	–	–	–	1 669 591
South African Heritage Resources Agency	72 032	–	–	–	–	–	–	–	72 032
South African Geographical Council	4 405	–	–	–	–	–	–	–	4 405
National Heritage Council	77 533	–	–	–	–	–	–	–	77 533
<b>Total</b>	<b>2 787 071</b>	–	–	<b>13 700</b>	–	–	–	<b>13 700</b>	<b>2 800 771</b>

**Programme 4: Heritage Promotion and Preservation (continued)**

Economic classification	2025/26	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
<b>Current payments</b>	<b>109 993</b>	–	–	<b>6 150</b>	–	–	–	<b>6 150</b>	<b>116 143</b>
Compensation of employees	77 063	–	–	–	–	–	–	–	77 063
Goods and services	32 930	–	–	6 150	–	–	–	6 150	39 080
<b>Transfers and subsidies</b>	<b>2 677 078</b>	–	–	<b>7 550</b>	–	–	–	<b>7 550</b>	<b>2 684 628</b>
Provinces and municipalities	1 648 989	–	–	–	–	–	–	–	1 648 989
Departmental agencies and accounts	1 005 934	–	–	7 550	–	–	–	7 550	1 013 484
Foreign governments and international organisations	2 825	–	–	–	–	–	–	–	2 825
Non-profit institutions	14 069	–	–	–	–	–	–	–	14 069
Households	5 261	–	–	–	–	–	–	–	5 261
<b>Total</b>	<b>2 787 071</b>	–	–	<b>13 700</b>	–	–	–	<b>13 700</b>	<b>2 800 771</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote****Programmes**

- Administration
- Recreation Development and Sport Promotion
- Arts and Culture Promotion and Development
- Heritage Promotion and Preservation

**From:**

Programme by economic classification	Motivation	R thousand	To:	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>		<b>(36 706)</b>	<b>Programme 2</b>			<b>22 736</b>
Goods and services	Contractors <sup>1</sup>	(5 514)	Foreign governments and international organisations	African Union Sports Council Region 5 <sup>1</sup>		5 514
Buildings and other fixed structures	National Archives heating, ventilation and air conditioning system <sup>1</sup>	(2 450)	Departmental agencies and accounts	Nelson Mandela Museum <sup>1</sup>		2 450
Departmental agencies and accounts	The Playhouse Company <sup>1</sup>	(1 000)	Heritage assets	Winnie Madikizela Mandela Clinic <sup>1</sup>		1 000
Heritage assets	Sarah Baartmann Centre of Remembrance <sup>1</sup>	(2 980)	Departmental agencies and accounts	Nelson Mandela Museum <sup>1</sup>		2 980
	Sarah Baartmann Centre of Remembrance <sup>1</sup>	(3 292)		uMsunduzi Museum <sup>1</sup>		3 292
	Sarah Baartmann Centre of Remembrance <sup>1</sup>	(1 500)	Goods and services	Travel and subsistence <sup>1</sup>		1 500
	Sarah Baartmann Centre of Remembrance <sup>1</sup>	(6 000)	Non-profit institutions	The Sports Trust <sup>1</sup>		6 000
	Sarah Baartmann Centre of Remembrance <sup>1</sup>	(270)	<b>Programme 3</b>			<b>270</b>
	The Playhouse Company <sup>1</sup>	(2 028)	Departmental agencies and accounts	National Arts Council <sup>1</sup>		270
	Sarah Baartmann Centre of Remembrance <sup>1</sup>	(972)	<b>Programme 4</b>			<b>13 700</b>
	Sarah Baartmann Centre of Remembrance <sup>1</sup>	(3 700)	Goods and services	Contractors <sup>1</sup>		2 028
	Sarah Baartmann Centre of Remembrance <sup>1</sup>	(7 000)		Contractors <sup>1</sup>		972
			Departmental agencies and accounts	Iziko Museum <sup>1</sup>		3 700
				Robben Island Museum <sup>1</sup>		7 000
Shifts within the programme as a percentage of the programme budget		1.8%				
Virements to other programmes as a percentage of the programme budget		1.1%				

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(7 046)</b>	<b>Programme 1</b>		<b>496</b>
Non-profit institutions	Moral Regeneration Movement <sup>1</sup>	(496)	Goods and services	Operating payments <sup>1</sup>	496
			<b>Programme 3</b>		<b>6 550</b>
Goods and services	Contractors <sup>1</sup>	(800)	Foreign governments and international organisations	United Nations Educational, Scientific and Cultural Organisation <sup>1</sup>	800
Non-profit institutions	Moral Regeneration Movement <sup>1</sup>	(4 000)	Households	Supporting artists <sup>1</sup>	4 000
Departmental agencies and accounts	Pan South African Language Board <sup>1</sup>	(1 750)	Goods and services	Contractors <sup>1</sup>	1 750
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Programme 4</b>		<b>(3 150)</b>	<b>Programme 4</b>		<b>3 150</b>
Departmental agencies and accounts	Freedom Park <sup>1</sup>	(3 150)	Goods and services	Contractors <sup>1</sup>	3 150
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
<b>Total</b>		<b>(46 902)</b>			<b>46 902</b>

1. National Treasury approval has been obtained.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	456 252	303 333	66.5	530 765	116.3	516 690	8.2	289 714	56.1
Recreation	1 281 993	575 906	44.9	1 178 698	91.9	1 267 178	20.1	481 577	38.0
Development and Sport Promotion									
Arts and Culture	1 658 024	665 563	40.1	1 659 847	100.1	1 725 305	27.3	711 671	41.2
Promotion and Development									
Heritage	2 709 475	1 388 565	51.2	2 703 374	99.8	2 800 771	44.4	1 409 545	50.3
Promotion and Preservation									
<b>Total</b>	<b>6 105 744</b>	<b>2 933 367</b>	<b>48.0</b>	<b>6 072 684</b>	<b>99.5</b>	<b>6 309 944</b>	<b>100.0</b>	<b>2 892 507</b>	<b>45.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>978 342</b>	<b>548 489</b>	<b>56.1</b>	<b>1 051 635</b>	<b>107.5</b>	<b>1 063 768</b>	<b>16.9</b>	<b>536 598</b>	<b>50.4</b>
Compensation of employees	412 470	200 173	48.5	397 090	96.3	434 366	6.9	202 279	46.6
Goods and services	565 872	348 316	61.6	654 545	115.7	629 402	10.0	334 319	53.1
<b>Transfers and subsidies</b>	<b>4 903 895</b>	<b>2 345 219</b>	<b>47.8</b>	<b>4 892 329</b>	<b>99.8</b>	<b>5 106 201</b>	<b>80.9</b>	<b>2 344 087</b>	<b>45.9</b>
Provinces and municipalities	2 230 369	1 157 497	51.9	2 230 375	100.0	2 276 233	36.1	1 167 185	51.3
Departmental agencies and accounts	2 227 992	932 447	41.9	2 203 764	98.9	2 356 150	37.3	954 364	40.5
Higher education institutions	5 011	3 038	60.6	6 446	128.6	9 261	0.1	2 012	21.7
Foreign governments and international organisations	6 529	6 115	93.7	6 430	98.5	13 233	0.2	3 416	25.8
Public corporations and private enterprises	98 084	53 955	55.0	111 499	113.7	96 601	1.5	113 152	117.1
Non-profit institutions	295 535	162 972	55.1	289 452	97.9	323 059	5.1	90 991	28.2
Households	40 375	29 195	72.3	44 363	109.9	31 664	0.5	12 967	41.0

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Apr 24 - Sep 25 % of adjusted appropriation	Apr 25 - Sep 25 % of adjusted appropriation				
R thousand									
Payments for capital assets	223 507	39 608	17.7	128 185	57.4	139 975	2.2	11 822	8.4
Buildings and other fixed structures	62 855	—	—	—	—	64 782	1.0	7 768	12.0
Machinery and equipment	8 015	5 000	62.4	7 998	99.8	8 643	0.1	4 054	46.9
Heritage assets	152 637	34 608	22.7	120 187	78.7	66 550	1.1	—	—
Payments for financial assets	—	51	—	535	—	—	—	—	—
Total	6 105 744	2 933 367	48.0	6 072 684	99.5	6 309 944	100.0	2 892 507	45.8

### Expenditure trends

Total expenditure in 2024/25 was R6.1 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R2.9 billion, 48 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R2.9 billion, 45.8 per cent of the adjusted appropriation of R6.3 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 decreased by R40.9 million, 1.4 per cent. This was mainly due to slow spending on capital payments.

### Departmental receipts

Economic classification	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25 % of adjusted estimate	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>5 637</b>	<b>1 010</b>	<b>17.9</b>	<b>7 380</b>	<b>130.9</b>	<b>6 237</b>	<b>8 474</b>	<b>100.0</b>	<b>8 041</b>	<b>94.9</b>
Sales of goods and services produced by the department	347	152	43.8	287	82.7	325	359	4.2	215	59.9
Interest, dividends and rent on land	70	36	51.4	51	72.9	42	42	0.5	9	21.4
Sales of capital assets	—	—	—	27	—	—	—	—	—	—
Transactions in financial assets and liabilities	5 220	822	15.7	7 015	134.4	5 870	8 073	95.3	7 817	96.8
<b>Total</b>	<b>5 637</b>	<b>1 010</b>	<b>17.9</b>	<b>7 380</b>	<b>130.9</b>	<b>6 237</b>	<b>8 474</b>	<b>100.0</b>	<b>8 041</b>	<b>94.9</b>

### Revenue trends

Mid-year revenue in 2024/25 was R1 million, 17.9 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R8 million, 94.9 per cent of the adjusted estimate of R8.5 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R7 million, 696.1 per cent. This was mainly due to implementing agents refunding unspent funds allocated from the presidential employment initiative in the previous year.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

		2025/26								
		Adjustments appropriation								
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation		
R thousand	Appropriation								Adjusted appropriation	
Recreation Development and Sport Promotion Departmental agencies and accounts Departmental agencies (non-business entities) Capital		17 015	–	–	5 694	–	–	–	5 694	22 709
	The Playhouse Company	13 001	–	–	(3 028)	–	–	–	(3 028)	9 973
	Nelson Mandela Museum: Mthatha	838	–	–	5 430	–	–	–	5 430	6 268
	Luthuli Museum: Stanger	1 000	–	–	(1 000)	–	–	–	(1 000)	–
	uMsunduzi Museum: Pietermaritzburg	2 176	–	–	4 292	–	–	–	4 292	6 468
Foreign governments and international organisations Current		–	–	–	5 514	–	–	–	5 514	5 514
	African Union Sports Council Region 5	–	–	–	5 514	–	–	–	5 514	5 514
Non-profit institutions Capital		–	–	–	6 000	–	–	–	6 000	6 000
	The Sports Trust	–	–	–	6 000	–	–	–	6 000	6 000
Arts and Culture Promotion and Development Departmental agencies and accounts Departmental agencies (non-business entities) Current		376 761	–	–	(1 480)	–	–	–	(1 480)	375 281
	Pan South African Language Board	133 464	–	–	(1 750)	–	–	–	(1 750)	131 714
	National Arts Council	243 297	–	–	270	–	–	–	270	243 567
Foreign governments and international organisations Current		170	–	–	800	–	–	–	800	970
	United Nations Education, Scientific and Cultural Organisation	170	–	–	800	–	–	–	800	970
Non-profit institutions Current		4 496	–	–	(4 496)	–	–	–	(4 496)	–
	Moral Regeneration Movement	4 496	–	–	(4 496)	–	–	–	(4 496)	–
Households Other transfers to households Current		10 974	–	–	4 000	–	–	–	4 000	14 974
	Arts and culture industries: Local market development and promotion	10 974	–	–	4 000	–	–	–	4 000	14 974
Heritage Promotion and Preservation Departmental agencies and accounts Departmental agencies (non-business entities) Current		315 255	–	–	7 550	–	–	–	7 550	322 805
	Freedom Park: Pretoria	115 976	–	–	(3 150)	–	–	–	(3 150)	112 826
	Iziko Museums of South Africa	106 255	–	–	3 700	–	–	–	3 700	109 955
	Robben Island Museum: Cape Town	93 024	–	–	7 000	–	–	–	7 000	100 024

**Summary of changes to conditional grants: Provinces**

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total	Adjusted
		Expenditure	Unforeseeable	Virements	Roll-overs	Self-financing	Other		
Recreation									
Development and Sport Promotion	627 244	–	–	–	–	–	–	–	627 244
Mass participation and sport development grant	627 244	–	–	–	–	–	–	–	627 244
Heritage Promotion and Preservation	1 648 989	–	–	–	–	–	–	–	1 648 989
Community library services grant current	1 391 750	–	–	–	–	–	–	–	1 391 750
Community library services grant capital	257 239	–	–	–	–	–	–	–	257 239





## Tourism

### Adjusted budget summary

		2025/26			
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>2 434 892</b>	–	–	–	<b>2 434 892</b>
<i>of which:</i>					
Current payments	835 226	–	–	–	835 226
Transfers and subsidies	1 489 297	–	–	–	1 489 297
Payments for capital assets	110 369	–	–	–	110 369
Executive authority	Minister of Tourism				
Accounting officer	Director-General of Tourism				
Website	www.tourism.gov.za				

### Vote purpose

*Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of monitoring and evaluation reports produced per year	Tourism Research, Policy and International Relations	Outcome 1: Increased employment and work opportunities	1	1	–
Number of work opportunities created through the Working for Tourism programme per year	Destination Development		1 400	735	–
Number of programmes implemented per year to increase the participation of small, medium and micro enterprises in the tourism sector for inclusive economic growth <sup>1</sup>	Tourism Sector Support Services		4	2	–
Number of capacity-building programmes implemented per year	Tourism Sector Support Services		2	10	–

1. Indicator wording changed to align with the department's 2025/26 annual performance plan, which was finalised after the 2025 ENE was published.

### Progress

By mid-year, the department implemented 10 demand-led skills development programmes across the sector against an annual target of 2, creating 900 jobs and work opportunities. This high achievement is attributable to strengthened partnerships with industry stakeholders and training institutions.

## Adjusted estimates

Programme		2025/26								
		Adjustments appropriation								
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation									
Administration	364 184	—	—	—	—	—	—	—	364 184	
Tourism Research, Policy and International Relations	1 408 014	—	—	—	—	—	—	—	1 408 014	
Destination Development	331 057	—	—	—	—	—	—	—	331 057	
Tourism Sector Support Services	331 637	—	—	—	—	—	—	—	331 637	
<b>Total</b>	<b>2 434 892</b>	—	—	—	—	—	—	—	<b>2 434 892</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>835 226</b>	—	—	—	—	—	—	—	<b>835 226</b>	
Compensation of employees	432 867	—	—	—	—	—	—	—	432 867	
Goods and services	402 359	—	—	—	—	—	—	—	402 359	
<b>Transfers and subsidies</b>	<b>1 489 297</b>	—	—	—	—	—	—	—	<b>1 489 297</b>	
Departmental agencies and accounts	1 305 250	—	—	—	—	—	—	—	1 305 250	
Foreign governments and international organisations	2 872	—	—	—	—	—	—	—	2 872	
Public corporations and private enterprises	176 566	—	—	—	—	—	—	—	176 566	
Non-profit institutions	480	—	—	—	—	—	—	—	480	
Households	4 129	—	—	—	—	—	—	—	4 129	
<b>Payments for capital assets</b>	<b>110 369</b>	—	—	—	—	—	—	—	<b>110 369</b>	
Buildings and other fixed structures	104 700	—	—	—	—	—	—	—	104 700	
Machinery and equipment	5 669	—	—	—	—	—	—	—	5 669	
<b>Total</b>	<b>2 434 892</b>	—	—	—	—	—	—	—	<b>2 434 892</b>	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Ministry	36 570	—	—	—	—	—	—	—	36 570
Management	2 899	—	—	—	—	—	—	—	2 899
Corporate Management	212 949	—	—	—	—	—	—	—	212 949
Financial Management	67 235	—	—	—	—	—	—	—	67 235
Office Accommodation	44 531	—	—	—	—	—	—	—	44 531
Total	364 184	—	—	—	—	—	—	—	364 184

**Programme 1: Administration (continued)**

Economic classification		2025/26							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
		Current payments	358 901	—	—	—	—	—	—
Compensation of employees	201 459	—	—	—	—	—	—	—	201 459
Goods and services	157 442	—	—	—	—	—	—	—	157 442
Transfers and subsidies	212	—	—	—	—	—	—	—	212
Departmental agencies and accounts	212	—	—	—	—	—	—	—	212
Payments for capital assets	5 071	—	—	—	—	—	—	—	5 071
Machinery and equipment	5 071	—	—	—	—	—	—	—	5 071
Total	364 184	—	—	—	—	—	—	—	364 184

**Programme 2: Tourism Research, Policy and International Relations**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Tourism Research, Policy and International Relations	10 124	–	–	–	–	–	–	–	10 124
Management Research and Knowledge	38 578	–	–	–	–	–	–	–	38 578
Management Policy Planning and Strategy	17 410	–	–	–	–	–	–	–	17 410
South African Tourism	1 300 207	–	–	–	–	–	–	–	1 300 207
International Relations and Cooperation	41 695	–	–	–	–	–	–	–	41 695
<b>Total</b>	<b>1 408 014</b>	–	–	–	–	–	–	–	<b>1 408 014</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>100 478</b>	–	–	–	–	–	–	–	<b>100 478</b>
Compensation of employees	65 012	–	–	–	–	–	–	–	65 012
Goods and services	35 466	–	–	–	–	–	–	–	35 466
<b>Transfers and subsidies</b>	<b>1 307 208</b>	–	–	–	–	–	–	–	<b>1 307 208</b>
Departmental agencies and accounts	1 300 207	–	–	–	–	–	–	–	1 300 207
Foreign governments and international organisations	2 872	–	–	–	–	–	–	–	2 872
Households	4 129	–	–	–	–	–	–	–	4 129
<b>Payments for capital assets</b>	<b>328</b>	–	–	–	–	–	–	–	<b>328</b>
Machinery and equipment	328	–	–	–	–	–	–	–	328
<b>Total</b>	<b>1 408 014</b>	–	–	–	–	–	–	–	<b>1 408 014</b>

**Programme 3: Destination Development**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Destination Development Management	12 308	–	–	–	–	–	–	–	12 308
Tourism Enhancement	27 421	–	–	–	–	–	–	–	27 421
Destination Planning and Investment Coordination	34 721	–	–	–	–	–	–	–	34 721
Working for Tourism	256 607	–	–	–	–	–	–	–	256 607
<b>Total</b>	<b>331 057</b>	–	–	–	–	–	–	–	<b>331 057</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>226 167</b>	–	–	–	–	–	–	–	<b>226 167</b>
Compensation of employees	69 029	–	–	–	–	–	–	–	69 029
Goods and services	157 138	–	–	–	–	–	–	–	157 138
<b>Payments for capital assets</b>	<b>104 890</b>	–	–	–	–	–	–	–	<b>104 890</b>
Buildings and other fixed structures	104 700	–	–	–	–	–	–	–	104 700
Machinery and equipment	190	–	–	–	–	–	–	–	190
<b>Total</b>	<b>331 057</b>	–	–	–	–	–	–	–	<b>331 057</b>

**Programme 4: Tourism Sector Support Services**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Tourism Sector Support Services Management	11 989	–	–	–	–	–	–	–	11 989
Tourism Human Resource Development	35 122	–	–	–	–	–	–	–	35 122
Enterprise Development and Transformation	56 520	–	–	–	–	–	–	–	56 520
Tourism Visitor Services	30 804	–	–	–	–	–	–	–	30 804
Tourism incentive programme	197 202	–	–	–	–	–	–	–	197 202
<b>Total</b>	<b>331 637</b>	–	–	–	–	–	–	–	<b>331 637</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>149 680</b>	–	–	–	–	–	–	–	<b>149 680</b>
Compensation of employees	97 367	–	–	–	–	–	–	–	97 367
Goods and services	52 313	–	–	–	–	–	–	–	52 313
<b>Transfers and subsidies</b>	<b>181 877</b>	–	–	–	–	–	–	–	<b>181 877</b>
Departmental agencies and accounts	4 831	–	–	–	–	–	–	–	4 831
Public corporations and private enterprises	176 566	–	–	–	–	–	–	–	176 566
Non-profit institutions	480	–	–	–	–	–	–	–	480
<b>Payments for capital assets</b>	<b>80</b>	–	–	–	–	–	–	–	<b>80</b>
Machinery and equipment	80	–	–	–	–	–	–	–	80
<b>Total</b>	<b>331 637</b>	–	–	–	–	–	–	–	<b>331 637</b>

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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation		Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand									
Administration	359 427	143 813	40.0	340 477	94.7	364 184	15.0	152 825	42.0
Tourism Research, Policy and International Relations	1 335 623	1 100 063	82.4	1 319 055	98.8	1 408 014	57.8	1 013 058	71.9
Destination Development	367 801	126 930	34.5	297 969	81.0	331 057	13.6	67 020	20.2
Tourism Sector Support Services	318 057	68 060	21.4	294 642	92.6	331 637	13.6	81 360	24.5
Total	2 380 908	1 438 866	60.4	2 252 143	94.6	2 434 892	100.0	1 314 263	54.0
Economic classification									
Current payments	883 150	349 988	39.6	742 392	84.1	835 226	34.3	298 902	35.8
Compensation of employees	411 949	185 748	45.1	377 238	91.6	432 867	17.8	193 814	44.8
Goods and services	471 201	164 239	34.9	365 151	77.5	402 359	16.5	105 088	26.1
Interest and rent on land	—	1	—	3	—	—	—	—	—
Transfers and subsidies	1 427 610	1 085 867	76.1	1 431 314	100.3	1 489 297	61.2	993 233	66.7
Departmental agencies and accounts	1 248 382	1 065 333	85.3	1 248 382	100.0	1 305 250	53.6	982 153	75.2
Foreign governments and international organisations	2 750	2 478	90.1	2 478	90.1	2 872	0.1	2 619	91.2
Public corporations and private enterprises	172 067	13 874	8.1	172 067	100.0	176 566	7.3	7 436	4.2
Non-profit institutions	459	459	100.0	459	100.0	480	0.0	480	100.0
Households	3 952	3 723	94.2	7 928	200.6	4 129	0.2	545	13.2
Payments for capital assets	70 148	3 010	4.3	78 424	111.8	110 369	4.5	22 128	20.0
Buildings and other fixed structures	65 450	—	—	61 810	94.4	104 700	4.3	18 919	18.1
Machinery and equipment	4 698	3 010	64.1	16 614	353.6	5 669	0.2	3 209	56.6
Payments for financial assets	—	1	—	13	—	—	—	—	—
Total	2 380 908	1 438 866	60.4	2 252 143	94.6	2 434 892	100.0	1 314 263	54.0

### Expenditure trends

Total expenditure in 2024/25 was R2.3 billion, 94.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R1.4 billion, 60.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R1.3 billion, 54 per cent of the adjusted appropriation of R2.4 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 decreased by R124.6 million, 8.7 per cent. This was primarily due to a decrease in transfers to South African Tourism.

## Departmental receipts

	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>43 060</b>	<b>22 936</b>	<b>53.3</b>	<b>92 858</b>	<b>215.6</b>	<b>3 045</b>	<b>32 915</b>	<b>100.0</b>	<b>27 767</b>	<b>84.4</b>
Sales of goods and services produced by the department	193	87	45.1	175	90.7	195	195	0.6	88	45.1
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	23	–	–	–	–
Interest, dividends and rent on land	40 000	21 943	54.9	91 549	228.9	107	30 000	91.1	27 500	91.7
Sales of capital assets	67	12	17.9	33	49.3	68	68	0.2	25	36.8
Transactions in financial assets and liabilities	2 800	894	31.9	1 101	39.3	2 652	2 652	8.1	154	5.8
<b>Total</b>	<b>43 060</b>	<b>22 936</b>	<b>53.3</b>	<b>92 858</b>	<b>215.6</b>	<b>3 045</b>	<b>32 915</b>	<b>100.0</b>	<b>27 767</b>	<b>84.4</b>

### Revenue trends

Mid-year revenue in 2024/25 was R22.9 million, 53.3 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R27.8 million, 84.4 per cent of the adjusted estimate of R32.9 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 increased by R4.8 million, 21.1 per cent, mainly driven by an increase in interest earned on project funds.

## Trade, Industry and Competition

### Adjusted budget summary

R thousand	Appropriation	Special appropriation	2025/26 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>11 071 749</b>	–	<b>(80 434)</b>	<b>137 334</b>	<b>11 128 649</b>
<i>of which:</i>					
Current payments	1 942 615	–	–	137 334	2 079 949
Transfers and subsidies	9 110 201	–	(71 358)	–	9 038 843
Payments for capital assets	18 933	–	(9 076)	–	9 857
Executive authority	Minister of Trade, Industry and Competition				
Accounting officer	Director-General of Trade, Industry and Competition				
Website	www.thedtic.gov.za				

### Vote purpose

*Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of countries that have started trading under the African Continental Free Trade Agreement per year	Trade	Outcome 7: Increased investment, trade and tourism	25	13	–
Number of economic interest strategies and implementation plans developed for key trading partners per year	Trade		5	5	–
Rand value of investment attracted through industrial financing per year	Incentives	Outcome 4: Increased Infrastructure investment and job creation	R10bn	R26.1bn	–
Rand value of export revenue of global business services per year	Incentives	Outcome 1: Increased employment and work opportunities	R5bn	R7bn	–
Rand value disbursed to projects/enterprises per year	Incentives	Outcome 4: Increased Infrastructure investment and job creation	R5.2bn	R1.7bn	–
Number of new jobs created per year	Incentives	Outcome 1: Increased employment and work opportunities	6 000	1 728	–
Rand value of investments leveraged from the competition and transformation interventions per year	Transformation and Competition	Outcome 7: Increased investment, trade and tourism	R8bn	R27bn	–

### Progress

In the first half of 2025/26, the department leveraged R26.1 billion in private-sector investment for approved



projects, exceeding the annual target of R10 billion. This was due to higher-than-expected investment approvals for projects across various incentive programmes, driven mainly by the automotive incentive scheme, the critical infrastructure programme and the industrial development support programme. In addition, the value of export revenue of global business services was R7 billion, exceeding the annual target of R5 billion due to higher demand than projected.

R27 billion in investment was leveraged from competition and transformation interventions in the first half of the financial year against an annual target of R8 billion, attributed to commitments and disbursements from merger companies during this period. Despite the high value of investment leveraged, there was slow progress by mid-year on disbursements to projects/enterprises, resulting in a relatively low number of new jobs created against the target. This is because incentives require approved companies to meet specific performance outputs in areas such as investment, job creation and localisation. The approved projects often span multiple years and are affected by external factors such as market conditions, natural disasters, labour disruptions and supply chain issues. As a result, the timing and volume of claims are variable and largely unpredictable.

## Adjusted estimates

Programme		2025/26						
		Adjustments appropriation						Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	
Administration	977 281	–	–	35 290	–	56 900	–	1 069 471
Trade	256 682	–	–	59 010	–	–	–	315 692
Investment and Spatial Industrial Development	181 909	–	–	(22 500)	–	–	–	159 409
Sectors	1 674 105	–	–	(140 000)	–	–	–	1 534 105
Regulation	363 261	–	–	44 000	–	–	–	407 261
Incentives	5 205 216	–	–	25 000	–	–	–	5 230 216
Export	390 274	–	–	(5 000)	–	–	–	385 274
Transformation and Competition	1 958 434	–	–	4 200	–	–	–	1 962 634
Research	64 587	–	–	–	–	–	–	64 587
<b>Total</b>	<b>11 071 749</b>	–	–	–	–	<b>56 900</b>	–	<b>11 128 649</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 942 615</b>	–	–	<b>80 434</b>	–	<b>56 900</b>	–	<b>2 079 949</b>
Compensation of employees	1 138 311	–	–	(20 000)	–	–	–	1 118 311
Goods and services	804 304	–	–	100 434	–	56 900	–	961 638
<b>Transfers and subsidies</b>	<b>9 110 201</b>	–	–	<b>(71 358)</b>	–	–	–	<b>9 038 843</b>
Departmental agencies and accounts	1 232 149	–	–	86 200	–	–	–	1 318 349
Foreign governments and international organisations	47 753	–	–	700	–	–	–	48 453
Public corporations and private enterprises	7 658 495	–	–	(163 164)	–	–	–	7 495 331
Non-profit institutions	170 705	–	–	–	–	–	–	170 705
Households	1 099	–	–	4 906	–	–	–	6 005
<b>Payments for capital assets</b>	<b>18 933</b>	–	–	<b>(9 076)</b>	–	–	–	<b>9 857</b>
Machinery and equipment	15 449	–	–	(7 229)	–	–	–	8 220
Software and other intangible assets	3 484	–	–	(1 847)	–	–	–	1 637
<b>Total</b>	<b>11 071 749</b>	–	–	–	–	<b>56 900</b>	–	<b>11 128 649</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Ministry	54 013	–	–	5 790	–	–	–	5 790	59 803
Office of the Director-General	85 890	–	–	(1 000)	–	–	–	(1 000)	84 890
Corporate Management Services	650 740	–	–	(6 000)	–	56 900	–	50 900	701 640
Office Accommodation	3 000	–	–	–	–	–	–	–	3 000
Financial Management	126 719	–	–	37 500	–	–	–	37 500	164 219
Marketing	56 919	–	–	(1 000)	–	–	–	(1 000)	55 919
Communication and Media Relations									
<b>Total</b>	<b>977 281</b>	<b>–</b>	<b>–</b>	<b>35 290</b>	<b>–</b>	<b>56 900</b>	<b>–</b>	<b>92 190</b>	<b>1 069 471</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>964 900</b>	<b>–</b>	<b>–</b>	<b>41 194</b>	<b>–</b>	<b>56 900</b>	<b>–</b>	<b>98 094</b>	<b>1 062 994</b>
Compensation of employees	328 045	–	–	(10 000)	–	–	–	(10 000)	318 045
Goods and services	636 855	–	–	51 194	–	56 900	–	108 094	744 949
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 172</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3 172</b>	<b>3 172</b>
Households	–	–	–	3 172	–	–	–	3 172	3 172
<b>Payments for capital assets</b>	<b>12 381</b>	<b>–</b>	<b>–</b>	<b>(9 076)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(9 076)</b>	<b>3 305</b>
Machinery and equipment	10 137	–	–	(7 229)	–	–	–	(7 229)	2 908
Software and other intangible assets	2 244	–	–	(1 847)	–	–	–	(1 847)	397
<b>Total</b>	<b>977 281</b>	<b>–</b>	<b>–</b>	<b>35 290</b>	<b>–</b>	<b>56 900</b>	<b>–</b>	<b>92 190</b>	<b>1 069 471</b>

**Programme 2: Trade**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
International Trade	237 129	–	–	54 172	–	–	–	54 172	291 301
Development									
African Multilateral Economic Development	19 553	–	–	4 838	–	–	–	4 838	24 391
<b>Total</b>	<b>256 682</b>	<b>–</b>	<b>–</b>	<b>59 010</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 010</b>	<b>315 692</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>103 176</b>	<b>–</b>	<b>–</b>	<b>31 010</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>31 010</b>	<b>134 186</b>
Compensation of employees	94 402	–	–	–	–	–	–	–	94 402
Goods and services	8 774	–	–	31 010	–	–	–	31 010	39 784
<b>Transfers and subsidies</b>	<b>152 530</b>	<b>–</b>	<b>–</b>	<b>28 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>28 000</b>	<b>180 530</b>
Departmental agencies and accounts	120 288	–	–	28 000	–	–	–	28 000	148 288
Foreign governments and international organisations	26 152	–	–	–	–	–	–	–	26 152
Public corporations and private enterprises	6 090	–	–	–	–	–	–	–	6 090
<b>Payments for capital assets</b>	<b>976</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>976</b>
Machinery and equipment	976	–	–	–	–	–	–	–	976
<b>Total</b>	<b>256 682</b>	<b>–</b>	<b>–</b>	<b>59 010</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>59 010</b>	<b>315 692</b>

**Programme 3: Investment and Spatial Industrial Development**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Investment Promotion	43 641	–	–	5 131	–	–	–	5 131	48 772
Investment and Interdepartmental Clearing House	20 549	–	–	(4 705)	–	–	–	(4 705)	15 844
Investor Support and Aftercare	2 537	–	–	(426)	–	–	–	(426)	2 111
Spatial Industrial Development	115 182	–	–	(22 500)	–	–	–	(22 500)	92 682
<b>Total</b>	<b>181 909</b>	–	–	<b>(22 500)</b>	–	–	–	<b>(22 500)</b>	<b>159 409</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>100 215</b>	–	–	<b>20 664</b>	–	–	–	<b>20 664</b>	<b>120 879</b>
Compensation of employees	87 461	–	–	–	–	–	–	–	87 461
Goods and services	12 754	–	–	20 664	–	–	–	20 664	33 418
<b>Transfers and subsidies</b>	<b>81 084</b>	–	–	<b>(43 164)</b>	–	–	–	<b>(43 164)</b>	<b>37 920</b>
Departmental agencies and accounts	10 360	–	–	–	–	–	–	–	10 360
Public corporations and private enterprises	70 724	–	–	(43 164)	–	–	–	(43 164)	27 560
<b>Payments for capital assets</b>	<b>610</b>	–	–	–	–	–	–	–	<b>610</b>
Machinery and equipment	610	–	–	–	–	–	–	–	610
<b>Total</b>	<b>181 909</b>	–	–	<b>(22 500)</b>	–	–	–	<b>(22 500)</b>	<b>159 409</b>

**Programme 4: Sectors**

Subprogramme		2025/26							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Industrial	934 060	–	–	10 059	–	–	–	10 059	944 119
Competitiveness Customised Sector Programmes	740 045	–	–	(150 059)	–	–	–	(150 059)	589 986
<b>Total</b>	<b>1 674 105</b>	–	–	<b>(140 000)</b>	–	–	–	<b>(140 000)</b>	<b>1 534 105</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>141 913</b>	–	–	–	–	–	–	–	<b>141 913</b>
Compensation of employees	130 039	–	–	–	–	–	–	–	130 039
Goods and services	11 874	–	–	–	–	–	–	–	11 874
<b>Transfers and subsidies</b>	<b>1 530 962</b>	–	–	<b>(140 000)</b>	–	–	–	<b>(140 000)</b>	<b>1 390 962</b>
Departmental agencies and accounts	344 200	–	–	10 000	–	–	–	10 000	354 200
Foreign governments and international organisations	11 659	–	–	–	–	–	–	–	11 659
Public corporations and private enterprises	1 006 057	–	–	(150 000)	–	–	–	(150 000)	856 057
Non-profit institutions	169 046	–	–	–	–	–	–	–	169 046
<b>Payments for capital assets</b>	<b>1 230</b>	–	–	–	–	–	–	–	<b>1 230</b>
Machinery and equipment	1 230	–	–	–	–	–	–	–	1 230
<b>Total</b>	<b>1 674 105</b>	–	–	<b>(140 000)</b>	–	–	–	<b>(140 000)</b>	<b>1 534 105</b>

**Programme 5: Regulation**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Policy and Legislative Development	25 433	–	–	(840)	–	–	–	(840)	24 593
Enforcement and Compliance	38 154	–	–	512	–	–	–	512	38 666
Regulatory Services	299 674	–	–	44 328	–	–	–	44 328	344 002
<b>Total</b>	<b>363 261</b>	–	–	<b>44 000</b>	–	–	–	<b>44 000</b>	<b>407 261</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>78 766</b>	–	–	<b>(902)</b>	–	–	–	<b>(902)</b>	<b>77 864</b>
Compensation of employees	65 550	–	–	–	–	–	–	–	65 550
Goods and services	13 216	–	–	(902)	–	–	–	(902)	12 314
<b>Transfers and subsidies</b>	<b>284 305</b>	–	–	<b>44 902</b>	–	–	–	<b>44 902</b>	<b>329 207</b>
Departmental agencies and accounts	274 363	–	–	44 000	–	–	–	44 000	318 363
Foreign governments and international organisations	9 942	–	–	700	–	–	–	700	10 642
Households	–	–	–	202	–	–	–	202	202
<b>Payments for capital assets</b>	<b>190</b>	–	–	–	–	–	–	–	<b>190</b>
Machinery and equipment	190	–	–	–	–	–	–	–	190
<b>Total</b>	<b>363 261</b>	–	–	<b>44 000</b>	–	–	–	<b>44 000</b>	<b>407 261</b>

**Programme 6: Incentives**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Broadening Participation and Industrial Incentives	48 102	–	–	–	–	–	–	–	48 102
Manufacturing Incentives	2 951 547	–	–	27 879	–	–	–	27 879	2 979 426
Services Investment Incentives	1 025 146	–	–	(3 000)	–	–	–	(3 000)	1 022 146
Infrastructure Investment Support	1 144 888	–	–	42	–	–	–	42	1 144 930
Product and Systems Development	15 173	–	–	–	–	–	–	–	15 173
Strategic Partnership and Customer Care	20 360	–	–	79	–	–	–	79	20 439
<b>Total</b>	<b>5 205 216</b>	–	–	<b>25 000</b>	–	–	–	<b>25 000</b>	<b>5 230 216</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>183 339</b>	–	–	<b>(5 000)</b>	–	–	–	<b>(5 000)</b>	<b>178 339</b>
Compensation of employees	152 443	–	–	(5 000)	–	–	–	(5 000)	147 443
Goods and services	30 896	–	–	–	–	–	–	–	30 896
<b>Transfers and subsidies</b>	<b>5 021 877</b>	–	–	<b>30 000</b>	–	–	–	<b>30 000</b>	<b>5 051 877</b>
Public corporations and private enterprises	5 020 778	–	–	30 000	–	–	–	30 000	5 050 778
Households	1 099	–	–	–	–	–	–	–	1 099
<b>Total</b>	<b>5 205 216</b>	–	–	<b>25 000</b>	–	–	–	<b>25 000</b>	<b>5 230 216</b>

**Programme 7: Export**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
African Bilateral	24 880	–	–	–	–	–	–	–	24 880
Economic Relations									
Export Promotion and Marketing	49 886	–	–	(1 935)	–	–	–	(1 935)	47 951
Trade and Investment	300 640	–	–	(4 301)	–	–	–	(4 301)	296 339
Foreign Services									
Management Unit									
Export Development and Support	14 868	–	–	1 236	–	–	–	1 236	16 104
<b>Total</b>	<b>390 274</b>	–	–	<b>(5 000)</b>	–	–	–	<b>(5 000)</b>	<b>385 274</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>220 904</b>	–	–	<b>(6 532)</b>	–	–	–	<b>(6 532)</b>	<b>214 372</b>
Compensation of employees	169 285	–	–	(5 000)	–	–	–	(5 000)	164 285
Goods and services	51 619	–	–	(1 532)	–	–	–	(1 532)	50 087
<b>Transfers and subsidies</b>	<b>167 881</b>	–	–	<b>1 532</b>	–	–	–	<b>1 532</b>	<b>169 413</b>
Public corporations and private enterprises	167 881	–	–	–	–	–	–	–	167 881
Households	–	–	–	1 532	–	–	–	1 532	1 532
<b>Payments for capital assets</b>	<b>1 489</b>	–	–	–	–	–	–	–	<b>1 489</b>
Machinery and equipment	1 489	–	–	–	–	–	–	–	1 489
<b>Total</b>	<b>390 274</b>	–	–	<b>(5 000)</b>	–	–	–	<b>(5 000)</b>	<b>385 274</b>

**Programme 8: Transformation and Competition**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Economic Planning and Advisory	7 934	–	–	–	–	–	–	–	7 934
Implementation	1 890 377	–	–	2 980	–	–	–	2 980	1 893 357
Coordination and Competition Oversight									
Investment and Development	4 104	–	–	–	–	–	–	–	4 104
Equity and Empowerment	56 019	–	–	1 220	–	–	–	1 220	57 239
<b>Total</b>	<b>1 958 434</b>	–	–	<b>4 200</b>	–	–	–	<b>4 200</b>	<b>1 962 634</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>85 969</b>	–	–	–	–	–	–	–	<b>85 969</b>
Compensation of employees	66 577	–	–	–	–	–	–	–	66 577
Goods and services	19 392	–	–	–	–	–	–	–	19 392
<b>Transfers and subsidies</b>	<b>1 871 562</b>	–	–	<b>4 200</b>	–	–	–	<b>4 200</b>	<b>1 875 762</b>
Departmental agencies and accounts	482 938	–	–	4 200	–	–	–	4 200	487 138
Public corporations and private enterprises	1 386 965	–	–	–	–	–	–	–	1 386 965
Non-profit institutions	1 659	–	–	–	–	–	–	–	1 659
<b>Payments for capital assets</b>	<b>903</b>	–	–	–	–	–	–	–	<b>903</b>
Machinery and equipment	280	–	–	–	–	–	–	–	280
Software and other intangible assets	623	–	–	–	–	–	–	–	623
<b>Total</b>	<b>1 958 434</b>	–	–	<b>4 200</b>	–	–	–	<b>4 200</b>	<b>1 962 634</b>

## Programme 9: Research

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Economic Research and Policy Coordination	36 171	–	–	2 753	–	–	–	2 753	38 924
Macroeconomic and Microeconomic Policy	13 997	–	–	(1 209)	–	–	–	(1 209)	12 788
Growth Path and Decent Work	14 419	–	–	(1 544)	–	–	–	(1 544)	12 875
<b>Total</b>	<b>64 587</b>	–	–	–	–	–	–	–	<b>64 587</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>63 433</b>	–	–	–	–	–	–	–	<b>63 433</b>
Compensation of employees	44 509	–	–	–	–	–	–	–	44 509
Goods and services	18 924	–	–	–	–	–	–	–	18 924
<b>Payments for capital assets</b>	<b>1 154</b>	–	–	–	–	–	–	–	<b>1 154</b>
Machinery and equipment	537	–	–	–	–	–	–	–	537
Software and other intangible assets	617	–	–	–	–	–	–	–	617
<b>Total</b>	<b>64 587</b>	–	–	–	–	–	–	–	<b>64 587</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

Programmes					
1. Administration					
2. Trade					
3. Investment and Spatial Industrial Development					
4. Sectors					
5. Regulation					
6. Incentives					
7. Export					
8. Transformation and Competition					
9. Research					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(25 248)</b>	<b>Programme 1</b>		<b>20 248</b>
Goods and services	Travel and subsistence	(64)	Households	Leave gratuities	64
	Business and advisory services, departmental activities <sup>1</sup>	(1 108)		Claims against the state, leave gratuities <sup>1</sup>	1 108
Machinery and equipment	Computers <sup>1</sup>	(7 229)	Goods and services	Computer services <sup>1</sup>	7 229
Compensation of employees	Vacant posts <sup>1</sup>	(10 000)		Venues and facilities <sup>1</sup>	10 000
Software and other intangible assets	Computer software <sup>1</sup>	(1 847)		Computer services <sup>1</sup>	1 847
			<b>Programme 2</b>		<b>5 000</b>
Goods services	Operating lease	(5 000)	Goods and services	Venues and facilities	5 000
Shifts within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		0.5%			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(43 164)</b>	<b>Programme 1</b>		<b>22 500</b>
Public corporations and private enterprises	Various institutions: Industrial development zones <sup>2</sup>	(22 500)	Goods and services	Venues and facilities <sup>2</sup>	22 500
<b>Programme 3</b>		<b>(43 164)</b>	<b>Programme 3</b>		<b>20 664</b>
Public corporations and private enterprises	Various institutions: One-stop shop <sup>1</sup>	(13 000)	Goods and services	External computer services, travel and subsistence, venues and facilities <sup>1</sup>	13 000
	Various institutions: One-stop shop <sup>1</sup>	(3 016)		Travel and subsistence, venues and facilities <sup>1</sup>	3 016
	Various institutions: One-stop shop <sup>1</sup>	(4 648)		Business and advisory services, travel and subsistence, venues and facilities <sup>1</sup>	4 648
Shifts within the programme as a percentage of the programme budget		11.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>12.4%</b>			
<b>Programme 4</b>		<b>(150 000)</b>	<b>Programme 1</b>		<b>7 790</b>
Public corporations and private enterprises	Industrial Development Corporation: Sector programmes <sup>1</sup>	(5 790)	Goods and services	Travel and subsistence <sup>1</sup>	5 790
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(2 000)	Households	Leave gratuities <sup>1</sup>	2 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(28 000)	<b>Programme 2</b>		<b>54 010</b>
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(23 010)	Departmental agencies and accounts	International Trade Commission and Administration <sup>1</sup>	28 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(3 000)	Goods and services	Consumable supplies, contractors, fleet services, travel and subsistence, venues and facilities <sup>1</sup>	23 010
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(10 000)		Contractors, travel and subsistence, venues and facilities <sup>1</sup>	3 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(20 000)	<b>Programme 4</b>		<b>10 000</b>
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(16 000)	Departmental agencies and accounts	National Metrology Institute of South Africa <sup>1</sup>	10 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(2 000)	<b>Programme 5</b>		<b>44 000</b>
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(6 000)	Departmental agencies and accounts	National Credit Regulator <sup>1</sup>	20 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(30 000)		National Consumer Tribunal <sup>1</sup>	16 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>	(4 200)		National Consumer Commission <sup>1</sup>	2 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>			Companies Tribunal <sup>1</sup>	6 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>		<b>Programme 6</b>		<b>30 000</b>
	Industrial Development Corporation: Sector programmes <sup>1</sup>		Public corporations and private enterprises	Various institutions: Export market investment assistance <sup>1</sup>	30 000
	Industrial Development Corporation: Sector programmes <sup>1</sup>		<b>Programme 8</b>		<b>4 200</b>
	Industrial Development Corporation: Sector programmes <sup>1</sup>		Departmental agencies and accounts	Competition Tribunal <sup>1</sup>	4 200
Shifts within the programme as a percentage of the programme budget		0.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>8.4%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(902)</b>	<b>Programme 5</b>		<b>902</b>
Goods and services	Operating payment, venue and facilities <sup>1</sup>	(328)	Foreign governments and international organisations	World Intellectual Property Organisation <sup>1</sup>	328
	Travel and subsistence <sup>1</sup>	(182)		World Intellectual Property Organisation <sup>1</sup>	182
	Travel and subsistence <sup>1</sup>	(190)		International Financial Reporting Standards <sup>1</sup>	190
	Business and advisory services	(180)	Households	Leave gratuities	180
	Venues and facilities	(22)		Leave gratuities	22
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 6</b>		<b>(5 000)</b>	<b>Programme 1</b>		<b>5 000</b>
Compensation of employees	Vacant posts <sup>1</sup>	(5 000)	Goods and services	Venues and facilities <sup>1</sup>	5 000
Shifts within the programme as a percentage of the programme budget		0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Programme 7</b>		<b>(6 532)</b>	<b>Programme 1</b>		<b>5 000</b>
Compensation of employees	Vacant posts <sup>1</sup>	(5 000)	Goods and services	Venues and facilities <sup>1</sup>	5 000
Goods and services	Venues and facilities	(699)	<b>Programme 7</b>		<b>1 532</b>
	Operating leases and payments, venues and facilities	(833)	Households	Leave gratuities	699
				Leave gratuities	833
Shifts within the programme as a percentage of the programme budget		0.4%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.3%</b>			
<b>Total</b>		<b>(230 846)</b>			<b>230 846</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Self-financing expenditure – R56.9 million****Programme 1: Administration**

Revenue of R56.9 million has been generated from rental income. These funds will be used to supplement payments for the public-private partnership contract for the department's campus.



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

Programme	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	952 657	407 790	42.8	848 713	89.1	1 069 471	9.6	424 474	39.7
Trade	240 820	141 099	58.6	237 079	98.4	315 692	2.8	177 298	56.2
Investment and Spatial Industrial Development Sectors	140 281	55 017	39.2	147 111	104.9	159 409	1.4	57 152	35.9
Regulation	1 328 954	829 701	62.4	1 312 230	98.7	1 534 105	13.8	930 658	60.7
Incentives	346 233	194 238	56.1	345 911	99.9	407 261	3.7	231 350	56.8
Export	4 200 678	2 119 589	50.5	4 251 220	101.2	5 230 216	47.0	1 861 944	35.6
Transformation and Competition Research	358 360	250 697	70.0	339 688	94.8	385 274	3.5	245 857	63.8
	1 770 127	728 794	41.2	1 767 922	99.9	1 962 634	17.6	1 447 220	73.7
	57 797	18 527	32.1	37 118	64.2	64 587	0.6	24 743	38.3
<b>Total</b>	<b>9 395 907</b>	<b>4 745 452</b>	<b>50.5</b>	<b>9 286 992</b>	<b>98.8</b>	<b>11 128 649</b>	<b>100.0</b>	<b>5 400 696</b>	<b>48.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 812 939</b>	<b>820 887</b>	<b>45.3</b>	<b>1 641 090</b>	<b>90.5</b>	<b>2 079 949</b>	<b>18.7</b>	<b>846 232</b>	<b>40.7</b>
Compensation of employees	1 041 180	505 039	48.5	1 004 243	96.5	1 118 311	10.0	505 328	45.2
Goods and services	771 755	315 844	40.9	636 566	82.5	961 638	8.6	340 904	35.5
Interest and rent on land	4	4	100.0	281	7 025.0	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 564 513</b>	<b>3 920 596</b>	<b>51.8</b>	<b>7 610 244</b>	<b>100.6</b>	<b>9 038 843</b>	<b>81.2</b>	<b>4 554 065</b>	<b>50.4</b>
Departmental agencies and accounts	1 209 546	740 869	61.3	1 212 746	100.3	1 318 349	11.8	966 335	73.3
Foreign governments and international organisations	46 599	1 193	2.6	40 135	86.1	48 453	0.4	2 426	5.0
Public corporations and private enterprises	6 145 409	3 056 490	49.7	6 192 081	100.8	7 495 331	67.4	3 451 905	46.1
Non-profit institutions	158 321	118 135	74.6	159 542	100.8	170 705	1.5	129 040	75.6
Households	4 638	3 909	84.3	5 740	123.8	6 005	0.1	4 359	72.6
<b>Payments for capital assets</b>	<b>18 455</b>	<b>3 963</b>	<b>21.5</b>	<b>18 405</b>	<b>99.7</b>	<b>9 857</b>	<b>0.1</b>	<b>399</b>	<b>4.0</b>
Machinery and equipment	14 360	1 507	10.5	15 949	111.1	8 220	0.1	399	4.9
Software and other intangible assets	4 095	2 456	60.0	2 456	60.0	1 637	0.0	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>6</b>	<b>–</b>	<b>17 253</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>9 395 907</b>	<b>4 745 452</b>	<b>50.5</b>	<b>9 286 992</b>	<b>98.8</b>	<b>11 128 649</b>	<b>100.0</b>	<b>5 400 696</b>	<b>48.5</b>

### Expenditure trends

Total expenditure in 2024/25 was R9.3 billion, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R4.7 billion, 50.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R5.4 billion, 48.5 per cent of the adjusted appropriation of R11.1 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R655.2 million, 13.8 per cent. This was due to an increase in transfers and subsidies to the Industrial Development Corporation for the Social Employment Fund.

## Departmental receipts

R thousand	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
<b>Departmental receipts</b>	<b>204 892</b>	<b>78 080</b>	<b>38.1</b>	<b>222 150</b>	<b>108.4</b>	<b>220 122</b>	<b>220 195</b>	<b>100.0</b>	<b>67 380</b>	<b>30.6</b>
Tax receipts	8 000	2 723	34.0	8 125	101.6	8 110	8 125	3.7	2 783	75 421.9
Sales of goods and services produced by the department	613	249	40.6	616	100.5	645	645	0.3	236	36.6
Sales of scrap, waste, arms and other used current goods	178	124	69.7	190	106.7	152	152	0.1	89	58.6
Fines, penalties and forfeits	75 491	55 019	72.9	96 856	128.3	90 894	90 894	41.3	42 589	46.9
Interest, dividends and rent on land	50 942	212	0.4	58 328	114.5	50 982	50 982	23.2	203	0.4
Sales of capital assets	370	–	–	130	35.1	370	370	0.2	357	96.5
Transactions in financial assets and liabilities	69 298	19 753	28.5	57 905	83.6	68 969	69 027	31.3	21 123	30.6
<b>Total</b>	<b>204 892</b>	<b>78 080</b>	<b>38.1</b>	<b>222 150</b>	<b>108.4</b>	<b>220 122</b>	<b>220 195</b>	<b>100.0</b>	<b>67 380</b>	<b>30.6</b>

## Revenue trends

Mid-year revenue in 2024/25 was R78.1 million, 38.1 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R67.4 million, 30.6 per cent of the adjusted estimate of R220.2 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R10.7 million, 13.7 per cent, mainly due to the receipt of fewer payments for fines, penalties and forfeits.

## Changes to transfers and subsidies, including conditional grants

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Adjusted appropriation	
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		Total adjustments appropriation
Administration										
Households										
Social benefits										
Current	–	–	–	–	2 086	–	–	–	2 086	2 086
Employee social benefits	–	–	–	–	2 086	–	–	–	2 086	2 086
Households										
Other transfers to households										
Current	–	–	–	–	1 086	–	–	–	1 086	1 086
Other transfers to households	–	–	–	–	1 086	–	–	–	1 086	1 086
Trade										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	118 878	–	–	–	28 000	–	–	–	28 000	146 878
International Trade Administration Commission	118 878	–	–	–	28 000	–	–	–	28 000	146 878

## Changes to transfers and subsidies, including conditional grants (continued)

2025/26										
R thousand	Appropriation	Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Investment and Spatial Industrial Development Public corporations and private enterprises Public corporations Other transfers</b>										
<b>Current</b>	<b>45 164</b>	–	–	–	<b>(43 164)</b>	–	–	–	<b>(43 164)</b>	<b>2 000</b>
Various institutions: Industrial development zones – other	27 148	–	–	–	(27 148)	–	–	–	(27 148)	–
Various institutions: One-stop shop	18 016	–	–	–	(16 016)	–	–	–	(16 016)	2 000
<b>Sectors</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>165 099</b>	–	–	–	<b>10 000</b>	–	–	–	<b>10 000</b>	<b>175 099</b>
National Metrology Institute of South Africa: Operations	165 099	–	–	–	10 000	–	–	–	10 000	175 099
<b>Public corporations and private enterprises Public corporations Other transfers</b>										
<b>Current</b>	<b>537 075</b>	–	–	–	<b>(150 000)</b>	–	–	–	<b>(150 000)</b>	<b>387 075</b>
Industrial Development Corporation: Sector programmes	537 075	–	–	–	(150 000)	–	–	–	(150 000)	387 075
<b>Regulation</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>238 573</b>	–	–	–	<b>44 000</b>	–	–	–	<b>44 000</b>	<b>282 573</b>
National Credit Regulator	81 675	–	–	–	20 000	–	–	–	20 000	101 675
National Consumer Tribunal	53 726	–	–	–	16 000	–	–	–	16 000	69 726
National Consumer Commission	71 360	–	–	–	2 000	–	–	–	2 000	73 360
Companies Tribunal	31 812	–	–	–	6 000	–	–	–	6 000	37 812

## Changes to transfers and subsidies, including conditional grants (continued)

2025/26										
		Special appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation									
Foreign governments and international organisations										
Current	9 942	–	–	–	700	–	–	–	700	10 642
World Intellectual Property Organisation	7 042	–	–	–	510	–	–	–	510	7 552
International Financial Reporting Standards Foundation	2 900	–	–	–	190	–	–	–	190	3 090
Households										
Social benefits										
Current	–	–	–	–	202	–	–	–	202	202
Employee social benefits	–	–	–	–	202	–	–	–	202	202
Incentives										
Public corporations and private enterprises										
Private enterprises										
Other transfers										
Current	186 088	–	–	–	30 000	–	–	–	30 000	216 088
Various institutions: Export market and investment assistance	186 088	–	–	–	30 000	–	–	–	30 000	216 088
Export										
Households										
Social benefits										
Current	–	–	–	–	1 532	–	–	–	1 532	1 532
Employee social benefits	–	–	–	–	1 532	–	–	–	1 532	1 532
Transformation and Competition										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	42 599	–	–	–	4 200	–	–	–	4 200	46 799
Competition Tribunal	42 599	–	–	–	4 200	–	–	–	4 200	46 799



# Transport

## Adjusted budget summary

2025/26					
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>95 692 062</b>	–	<b>(4 052 841)</b>	<b>173 049</b>	<b>91 812 270</b>
<b>of which:</b>					
Current payments	1 811 541	–	–	173 049	1 984 590
Transfers and subsidies	84 963 843	–	(1 718 014)	–	83 245 829
Payments for capital assets	17 491	–	(9 827)	–	7 664
Payments for financial assets	8 899 187	–	(2 325 000)	–	6 574 187
<b>Direct charge against the National Revenue Fund</b>	<b>13 716</b>	–	–	–	<b>13 716</b>
Executive authority	Minister of Transport				
Accounting officer	Director-General of Transport				
Website	www.transport.gov.za				

## Vote purpose

*Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first quarter of 2025/26 (April to June) <sup>1</sup>	Changed target for 2025/26
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Outcome 4: Increased infrastructure investment and job creation	3 977	230	–
Lane kilometres of roads resealed per year (km)	Road Transport		5 105	120	–
Kilometres of roads regavelled per year (km)	Road Transport		7 750	465	–
Square metres of blacktop patching on roads (including pothole repairs) per year (m <sup>2</sup> )	Road Transport		2 527 390	415 354	–
Kilometres of gravel roads bladed per year (km)	Road Transport		933 214	60 892	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport	Outcome 16: Improved service delivery at local government	10	11	–
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		51 566	16 264	–
Number of average weekday bus rapid transit passenger trips per year: MyCiti (Cape Town)	Public Transport		87 847	64 196	–
Number of average weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		30 000	19 930	–

## Performance (continued)

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first quarter of 2025/26 (April to June) <sup>1</sup>	Changed target for 2025/26
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport	Outcome 16: Improved service delivery at local government	32 460	7 689	–
Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela Bay)	Public Transport		6 464	3 600	–
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		21 746	10 362	–
Number of average weekday bus rapid transit passenger trips per year: Leeto la Polokwane (Polokwane)	Public Transport		3 951	3 675	–
Number of average weekday bus rapid transit passenger trips per year: Yarona (Rustenburg)	Public Transport		20 836	18 434	–
Number of single ticketing systems for all government-subsidised public transport operators implemented and monitored per year	Public Transport	Outcome 4: Increased infrastructure investment and job creation	3	2	–

1. Only data for the first quarter was available at the time of publication.

### Progress

Slow progress in achieving many targets in the first quarter was mainly attributed to recurring procurement delays and contracting issues. However, despite the slow progress, annual targets remain unchanged, and the department plans to improve performance over the remainder of the financial year to ensure that these targets are met.

Passenger transfers across integrated public transport networks in municipalities showed mixed performance in the first quarter of 2025/26: whereas some were in line with or exceeded projections (Cape Town, George and Polokwane), others underperformed (Johannesburg and Tshwane). In addition, the number of municipalities implementing integrated public transport systems increased after Msunduzi municipality's readmission.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
R thousand	Appropriation								
Administration	592 017	–	–	97 168	–	–	–	97 168	689 185
Integrated Transport Planning	96 081	–	–	–	–	–	–	–	96 081
Rail Transport	23 369 933	–	–	–	5 649	–	–	5 649	23 375 582
Road Transport	53 919 100	–	150 000	97 118	–	–	(4 338 441)	(4 091 323)	49 827 777
Civil Aviation	567 626	–	–	5 000	–	–	–	5 000	572 626
Maritime Transport	515 479	–	–	2 500	–	–	–	2 500	517 979
Public Transport	16 577 792	–	–	(201 786)	303 000	–	–	101 214	16 679 006
State-owned Companies	54 034	–	–	–	–	–	–	–	54 034
Governance Assurance and Performance									
Subtotal	95 692 062	–	150 000	–	308 649	–	(4 338 441)	(3 879 792)	91 812 270

## Adjusted estimates (continued)

Programme		2025/26							
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation	
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>		Total adjustments appropriation
Direct charge against the National Revenue Fund	13 716	–	–	–	–	–	–	–	13 716
International Oil Pollution Compensation Funds	13 716	–	–	–	–	–	–	–	13 716
Total	95 705 778	–	150 000	–	308 649	–	(4 338 441)	(3 879 792)	91 825 986
Economic classification									
Current payments	1 811 541	–	–	167 573	5 476	–	–	173 049	1 984 590
Compensation of employees	635 400	–	–	5 500	–	–	–	5 500	640 900
Goods and services	1 176 141	–	–	162 073	5 476	–	–	167 549	1 343 690
Transfers and subsidies	84 977 559	–	150 000	2 167 427	303 000	–	(4 338 441)	(1 718 014)	83 259 545
Provinces and municipalities	33 300 510	–	150 000	–	303 000	–	661 559	1 114 559	34 415 069
Departmental agencies and accounts	27 311 708	–	–	2 690 000	–	–	(5 000 000)	(2 310 000)	25 001 708
Foreign governments and international organisations	38 840	–	–	–	–	–	–	–	38 840
Public corporations and private enterprises	23 917 606	–	–	(475 073)	–	–	–	(475 073)	23 442 533
Non-profit institutions	36 533	–	–	–	–	–	–	–	36 533
Households	372 362	–	–	(47 500)	–	–	–	(47 500)	324 862
Payments for capital assets	17 491	–	–	(10 000)	173	–	–	(9 827)	7 664
Machinery and equipment	17 491	–	–	(10 000)	173	–	–	(9 827)	7 664
Payments for financial assets	8 899 187	–	–	(2 325 000)	–	–	–	(2 325 000)	6 574 187
Total	95 705 778	–	150 000	–	308 649	–	(4 338 441)	(3 879 792)	91 825 986

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

## Programme 1: Administration

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministry	44 463	—	—	—	—	—	—	—	44 463
Management	90 613	—	—	1 500	—	—	—	1 500	92 113
Corporate Services	301 572	—	—	47 668	—	—	—	47 668	349 240
Communications	60 259	—	—	50 000	—	—	—	50 000	110 259
Office	95 110	—	—	(2 000)	—	—	—	(2 000)	93 110
Accommodation									
<b>Total</b>	<b>592 017</b>	—	—	<b>97 168</b>	—	—	—	<b>97 168</b>	<b>689 185</b>



**Programme 1: Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>562 555</b>	–	–	<b>107 168</b>	–	–	–	<b>107 168</b>	<b>669 723</b>
Compensation of employees	267 657	–	–	1 500	–	–	–	1 500	269 157
Goods and services	294 898	–	–	105 668	–	–	–	105 668	400 566
<b>Transfers and subsidies</b>	<b>15 997</b>	–	–	–	–	–	–	–	<b>15 997</b>
Departmental agencies and accounts	1 727	–	–	–	–	–	–	–	1 727
Households	14 270	–	–	–	–	–	–	–	14 270
<b>Payments for capital assets</b>	<b>13 465</b>	–	–	<b>(10 000)</b>	–	–	–	<b>(10 000)</b>	<b>3 465</b>
Machinery and equipment	13 465	–	–	(10 000)	–	–	–	(10 000)	3 465
<b>Total</b>	<b>592 017</b>	–	–	<b>97 168</b>	–	–	–	<b>97 168</b>	<b>689 185</b>

**Programme 2: Integrated Transport Planning**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Macro Sector Planning	16 792	–	–	(1 405)	–	–	–	(1 405)	15 387
Freight Logistics	19 764	–	–	1 405	–	–	–	1 405	21 169
Modelling and Economic Analysis	22 095	–	–	3 195	–	–	–	3 195	25 290
Regional Integration	11 267	–	–	(900)	–	–	–	(900)	10 367
Research and Innovation	15 000	–	–	(795)	–	–	–	(795)	14 205
Integrated Transport Planning	11 163	–	–	(1 500)	–	–	–	(1 500)	9 663
Administration Support									
<b>Total</b>	<b>96 081</b>	–	–	–	–	–	–	–	<b>96 081</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>95 803</b>	–	–	–	–	–	–	–	<b>95 803</b>
Compensation of employees	62 603	–	–	–	–	–	–	–	62 603
Goods and services	33 200	–	–	–	–	–	–	–	33 200
<b>Payments for capital assets</b>	<b>278</b>	–	–	–	–	–	–	–	<b>278</b>
Machinery and equipment	278	–	–	–	–	–	–	–	278
<b>Total</b>	<b>96 081</b>	–	–	–	–	–	–	–	<b>96 081</b>

### Programme 3: Rail Transport

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Rail Regulation	17 223	–	–	–	2 314	–	–	2 314	19 537
Rail Infrastructure and Industry Development	170 443	–	–	–	–	–	–	–	170 443
Rail Operations	12 946	–	–	–	3 162	–	–	3 162	16 108
Rail Oversight	23 162 721	–	–	–	–	–	–	–	23 162 721
Rail Administration Support	6 600	–	–	–	173	–	–	173	6 773
<b>Total</b>	<b>23 369 933</b>	–	–	–	<b>5 649</b>	–	–	<b>5 649</b>	<b>23 375 582</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>207 058</b>	–	–	–	<b>5 476</b>	–	–	<b>5 476</b>	<b>212 534</b>
Compensation of employees	31 486	–	–	–	–	–	–	–	31 486
Goods and services	175 572	–	–	–	5 476	–	–	5 476	181 048
<b>Transfers and subsidies</b>	<b>23 162 721</b>	–	–	–	–	–	–	–	<b>23 162 721</b>
Departmental agencies and accounts	83 065	–	–	–	–	–	–	–	83 065
Public corporations and private enterprises	23 079 656	–	–	–	–	–	–	–	23 079 656
<b>Payments for capital assets</b>	<b>154</b>	–	–	–	<b>173</b>	–	–	<b>173</b>	<b>327</b>
Machinery and equipment	154	–	–	–	173	–	–	173	327
<b>Total</b>	<b>23 369 933</b>	–	–	–	<b>5 649</b>	–	–	<b>5 649</b>	<b>23 375 582</b>

### Programme 4: Road Transport

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Road Regulation	51 202	–	–	1 500	–	–	–	1 500	52 702
Road Infrastructure and Industry Development	70 949	–	–	12 500	–	–	–	12 500	83 449
Road Oversight	53 748 451	–	150 000	45 000	–	–	(4 338 441)	(4 143 441)	49 605 010
Road Administration Support	10 320	–	–	50 618	–	–	–	50 618	60 938
Road Engineering Standards	38 178	–	–	(12 500)	–	–	–	(12 500)	25 678
<b>Total</b>	<b>53 919 100</b>	–	<b>150 000</b>	<b>97 118</b>	–	–	<b>(4 338 441)</b>	<b>(4 091 323)</b>	<b>49 827 777</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>169 645</b>	–	–	<b>52 118</b>	–	–	–	<b>52 118</b>	<b>221 763</b>
Compensation of employees	78 497	–	–	1 500	–	–	–	1 500	79 997
Goods and services	91 148	–	–	50 618	–	–	–	50 618	141 766
<b>Transfers and subsidies</b>	<b>45 067 866</b>	–	<b>150 000</b>	<b>2 690 000</b>	–	–	<b>(4 338 441)</b>	<b>(1 498 441)</b>	<b>43 569 425</b>
Provinces and municipalities	17 977 494	–	150 000	–	–	–	661 559	811 559	18 789 053
Departmental agencies and accounts	27 090 372	–	–	2 690 000	–	–	(5 000 000)	(2 310 000)	24 780 372
<b>Payments for capital assets</b>	<b>1 004</b>	–	–	–	–	–	–	–	<b>1 004</b>
Machinery and equipment	1 004	–	–	–	–	–	–	–	1 004
<b>Payments for financial assets</b>	<b>8 680 585</b>	–	–	<b>(2 645 000)</b>	–	–	–	<b>(2 645 000)</b>	<b>6 035 585</b>
<b>Total</b>	<b>53 919 100</b>	–	<b>150 000</b>	<b>97 118</b>	–	–	<b>(4 338 441)</b>	<b>(4 091 323)</b>	<b>49 827 777</b>

**Programme 5: Civil Aviation**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Aviation Policy and Regulations	37 921	–	–	5 000	–	–	–	5 000	42 921
Aviation Economic Analysis and Industry Development	23 124	–	–	5 000	–	–	–	5 000	28 124
Aviation Safety, Security, Environment, and Search and Rescue	99 871	–	–	(5 000)	–	–	–	(5 000)	94 871
Aviation Oversight	399 555	–	–	–	–	–	–	–	399 555
Aviation Administration Support	7 155	–	–	–	–	–	–	–	7 155
<b>Total</b>	<b>567 626</b>	–	–	<b>5 000</b>	–	–	–	<b>5 000</b>	<b>572 626</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>230 717</b>	–	–	<b>5 000</b>	–	–	–	<b>5 000</b>	<b>235 717</b>
Compensation of employees	51 519	–	–	–	–	–	–	–	51 519
Goods and services	179 198	–	–	5 000	–	–	–	5 000	184 198
<b>Transfers and subsidies</b>	<b>117 686</b>	–	–	–	–	–	–	–	<b>117 686</b>
Departmental agencies and accounts	90 075	–	–	–	–	–	–	–	90 075
Foreign governments and international organisations	22 375	–	–	–	–	–	–	–	22 375
Non-profit institutions	5 236	–	–	–	–	–	–	–	5 236
<b>Payments for capital assets</b>	<b>621</b>	–	–	–	–	–	–	–	<b>621</b>
Machinery and equipment	621	–	–	–	–	–	–	–	621
<b>Payments for financial assets</b>	<b>218 602</b>	–	–	–	–	–	–	–	<b>218 602</b>
<b>Total</b>	<b>567 626</b>	–	–	<b>5 000</b>	–	–	–	<b>5 000</b>	<b>572 626</b>

**Programme 6: Maritime Transport**

Subprogramme		2025/26							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
Maritime Policy Development	12 582	–	–	3 021	–	–	–	3 021	15 603
Maritime Infrastructure and Industry Development	13 784	–	–	(1 021)	–	–	–	(1 021)	12 763
Implementation, Monitoring and Evaluation	113 468	–	–	500	–	–	–	500	113 968
Maritime Oversight	369 218	–	–	–	–	–	–	–	369 218
Maritime Administration Support	6 427	–	–	–	–	–	–	–	6 427
<b>Total</b>	<b>515 479</b>	–	–	<b>2 500</b>	–	–	–	<b>2 500</b>	<b>517 979</b>

**Programme 6: Maritime Transport (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>145 779</b>	–	–	<b>2 500</b>	–	–	–	<b>2 500</b>	<b>148 279</b>
Compensation of employees	28 705	–	–	2 500	–	–	–	2 500	31 205
Goods and services	117 074	–	–	–	–	–	–	–	117 074
<b>Transfers and subsidies</b>	<b>369 218</b>	–	–	<b>(320 000)</b>	–	–	–	<b>(320 000)</b>	<b>49 218</b>
Departmental agencies and accounts	46 469	–	–	–	–	–	–	–	46 469
Foreign governments and international organisations	2 749	–	–	–	–	–	–	–	2 749
Public corporations and private enterprises	320 000	–	–	(320 000)	–	–	–	(320 000)	–
<b>Payments for capital assets</b>	<b>482</b>	–	–	–	–	–	–	–	<b>482</b>
Machinery and equipment	482	–	–	–	–	–	–	–	482
<b>Payments for financial assets</b>	<b>–</b>	–	–	<b>320 000</b>	–	–	–	<b>320 000</b>	<b>320 000</b>
<b>Total</b>	<b>515 479</b>	–	–	<b>2 500</b>	–	–	–	<b>2 500</b>	<b>517 979</b>

**Programme 7: Public Transport**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Public Transport Regulation	42 525	–	–	–	–	–	–	–	42 525
Rural and Scholar Transport	44 309	–	–	–	–	–	–	–	44 309
Public Transport Industry Development	204 610	–	–	2 067	–	–	–	2 067	206 677
Public Transport Oversight	16 230 355	–	–	(202 573)	303 000	–	–	100 427	16 330 782
Public Transport Administration Support	15 631	–	–	5 787	–	–	–	5 787	21 418
Public Transport Network Development	40 362	–	–	(7 067)	–	–	–	(7 067)	33 295
<b>Total</b>	<b>16 577 792</b>	–	–	<b>(201 786)</b>	<b>303 000</b>	–	–	<b>101 214</b>	<b>16 679 006</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>347 094</b>	–	–	<b>787</b>	–	–	–	<b>787</b>	<b>347 881</b>
Compensation of employees	72 135	–	–	–	–	–	–	–	72 135
Goods and services	274 959	–	–	787	–	–	–	787	275 746
Interest and rent on land	–	–	–	–	–	–	–	–	–

**Programme 7: Public Transport (continued)**

Economic classification	2025/26								
	Appropriation	Adjustments appropriation							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
R thousand									
Transfers and subsidies	16 230 355	–	–	(202 573)	303 000	–	–	100 427	16 330 782
Provinces and municipalities	15 323 016	–	–	–	303 000	–	–	303 000	15 626 016
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	517 950	–	–	(155 073)	–	–	–	(155 073)	362 877
Non-profit institutions	31 297	–	–	–	–	–	–	–	31 297
Households	358 092	–	–	(47 500)	–	–	–	(47 500)	310 592
Payments for capital assets	343	–	–	–	–	–	–	–	343
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	343	–	–	–	–	–	–	–	343
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	16 577 792	–	–	(201 786)	303 000	–	–	101 214	16 679 006

**Programme 8: State-owned Companies Governance Assurance and Performance**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Technical Services	10 201	—	—	—	—	—	—	—	10 201
Public Entity	16 772	—	—	—	—	—	—	—	16 772
Oversight									
Governance	13 286	—	—	—	—	—	—	—	13 286
Services									
State-Owned	3 283	—	—	—	—	—	—	—	3 283
Companies Risk and									
Ethics									
Business	2 964	—	—	—	—	—	—	—	2 964
Enhancement									
Services									
State-owned	7 528	—	—	—	—	—	—	—	7 528
Companies									
Governance									
Assurance and									
Performance									
Administrative									
Support									
Total	54 034	—	—	—	—	—	—	—	54 034

**Programme 8: State-owned Companies Governance Assurance and Performance (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>52 890</b>	–	–	–	–	–	–	–	<b>52 890</b>
Compensation of employees	42 798	–	–	–	–	–	–	–	42 798
Goods and services	10 092	–	–	–	–	–	–	–	10 092
<b>Payments for capital assets</b>	<b>1 144</b>	–	–	–	–	–	–	–	<b>1 144</b>
Machinery and equipment	1 144	–	–	–	–	–	–	–	1 144
<b>Total</b>	<b>54 034</b>	–	–	–	–	–	–	–	<b>54 034</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote****Programmes**

- Administration
- Integrated Transport Planning
- Rail Transport
- Road Transport
- Civil Aviation
- Maritime Transport
- Public Transport
- State-owned Companies Governance Assurance and Performance

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(10 000)</b>	<b>Programme 1</b>		<b>10 000</b>
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2025 ENE <sup>1</sup>	(10 000)	Goods and services	National land transport information system: State Information Technology Agency cloud storage <sup>1</sup>	10 000
Shifts within the programme as a percentage of the programme budget		1.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 4</b>		<b>(2 645 000)</b>	<b>Programme 4</b>		<b>2 645 000</b>
Payment for financial assets	Reallocation of funds incorrectly allocated in the 2025 ENE <sup>1</sup>	(2 645 000)	Departmental agencies and accounts	Gauteng freeway improvement project debt takeover and maintenance backlog <sup>1</sup>	2 645 000
Shifts within the programme as a percentage of the programme budget		4.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			
<b>Programme 6</b>		<b>(320 000)</b>	<b>Programme 6</b>		<b>320 000</b>
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2025 ENE <sup>1</sup>	(320 000)	Payments for financial assets	Transnet: Budget facility for infrastructure (phase 2b of the Cape Town container terminal)	320 000
Shifts within the programme as a percentage of the programme budget		62.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 7</b>		<b>(212 573)</b>	<b>Programme 1</b>		<b>97 168</b>
Goods and services	Business and advisory services for the empowerment of small bus operators and national taxi lekgotla projects	(2 933)	Goods and services	Business and advisory services to support organisational restructure	2 933
	Business and advisory services for technical advisory service projects	(2 067)		Business and advisory services to support organisational restructure	2 067
	Taxi recapitalisation programme <sup>1</sup>	(1 500)	Compensation of employees	Salaries and wages <sup>1</sup>	1 500
Households	Taxi recapitalisation programme <sup>1</sup>	(20 000)	Goods and services	National transport conference <sup>1</sup>	20 000
	Taxi recapitalisation programme <sup>1</sup>	(22 000)		G20 Leaders' Summit <sup>1</sup>	22 000
Public corporations and private enterprises	Taxi Recapitalisation South Africa (one-off taxi relief fund) <sup>1</sup>	(30 000)		Road safety awareness campaigns <sup>1</sup>	30 000
	G20 Leaders' Summit <sup>1</sup>	(18 668)		G20 Leaders' Summit <sup>1</sup>	18 668
			<b>Programme 4</b>		<b>97 118</b>
Households	Taxi recapitalisation programme <sup>1</sup>	(1 500)	Compensation of employees	Salaries and wages <sup>1</sup>	1 500
Public corporations and private enterprises	Taxi Recapitalisation South Africa (one-off taxi relief fund) <sup>1</sup>	(45 000)	Departmental agencies and accounts	Road Traffic Management Corporation <sup>1</sup>	45 000
	Taxi Recapitalisation South Africa (one-off taxi relief fund) <sup>1</sup>	(50 618)	Goods and services	Special Investigating Unit investigations into driving licence testing centres <sup>1</sup>	50 618
			<b>Programme 5</b>		<b>5 000</b>
Goods and services	Business and advisory services for technical advisory service projects	(5 000)	Goods and services	Determination of new tariffs for 2026/27 to 2030/31	5 000
			<b>Programme 6</b>		<b>2 500</b>
Households	Taxi recapitalisation programme <sup>1</sup>	(2 500)	Compensation of employees	Salaries and wages <sup>1</sup>	2 500
			<b>Programme 7</b>		<b>10 787</b>
Public corporations and private enterprises	Taxi Recapitalisation South Africa (one-off taxi relief fund) <sup>1</sup>	(5 787)	Goods and services	Special Investigating Unit investigations into personal protective equipment <sup>1</sup>	5 787
	Taxi Recapitalisation South Africa (one-off taxi relief fund) <sup>1</sup>	(5 000)		Administration fee (one-off taxi relief fund) <sup>1</sup>	5 000
Shifts within the programme as a percentage of the programme budget		0.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.2%</b>			
<b>Total</b>		<b>(3 187 573)</b>			<b>3 187 573</b>

1. National Treasury approval has been obtained.

**Rollovers – R308.649 million****Programme 3: Rail Transport**

R5.649 million is rolled over, of which: R2.314 million is for the review and amendment of regulations in line with the Railway Safety Act (2024), R3.162 million is for the development and finalisation of the national rail devolution strategy, and R173 000 is for furniture, computers and office equipment.

## Programme 7: Public Transport

R303 million is rolled over for the conditional allocation to local government through the *public transport network grant*.

## Other adjustments – R5 billion

### *Declared unspent funds*

## Programme 4: Road Transport

R5 billion is reduced from grant funding for the South African National Roads Agency's non-toll road network due to the entity holding significantly large cash balances. Of this amount, R583.435 million is used to defray expenditure pressures across various departments.

### *Adjustments due to significant and unforeseeable economic and financial events*

## Programme 4: Road Transport

An additional R811.559 million is allocated to the road maintenance component of the *road maintenance grant* to reconstruct and rehabilitate provincial infrastructure damaged by natural disasters.

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

Programme	2024/25					2025/26				
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)		Actual expenditure			
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25			Apr 24 - Mar 25 % of adjusted appropriation	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation	
R thousand										
Administration	567 594	265 452	46.8	563 172	99.2	689 185	0.8	254 716	37.0	
Integrated	95 136	53 907	56.7	91 956	96.7	96 081	0.1	39 248	40.8	
Transport Planning										
Rail Transport	19 489 974	9 734 575	49.9	19 480 079	99.9	23 375 582	25.5	19 390 410	83.0	
Road Transport	49 395 941	23 359 605	47.3	49 262 519	99.7	49 827 777	54.3	28 378 678	57.0	
Civil Aviation	547 811	234 959	42.9	529 255	96.6	572 626	0.6	243 681	42.6	
Maritime Transport	196 763	95 526	48.5	178 339	90.6	517 979	0.6	87 549	16.9	
Public Transport	16 003 348	6 178 731	38.6	14 808 366	92.5	16 679 006	18.2	6 931 432	41.6	
State-owned	58 867		—	43 276	73.5	54 034	0.1	8 507	15.7	
Companies		—								
Governance										
Assurance and Performance										
Subtotal	86 355 434	39 922 755	46.2	84 956 962	98.4	91 812 270	100.0	55 334 221	60.3	
Direct charge against The National Revenue Fund	13 128	—	—	7 755	59.1	13 716	0.0	—	—	
International Oil Pollution Compensation Funds	13 128	—	—	7 755	59.1	13 716	0.0	—	—	
Total	86 368 562	39 922 755	46.2	84 964 717	98.4	91 825 986	100.0	55 334 221	60.3	



## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
<b>Current payments</b>	<b>1 624 872</b>	<b>695 990</b>	<b>42.8</b>	<b>1 514 684</b>	<b>93.2</b>	<b>1 984 590</b>	<b>2.2</b>	<b>780 776</b>	<b>39.3</b>
Compensation of employees	618 750	280 420	45.3	599 452	96.9	640 900	0.7	297 643	46.4
Goods and services	1 006 122	415 570	41.3	915 232	91.0	1 343 690	1.5	483 133	36.0
<b>Transfers and subsidies</b>	<b>79 510 057</b>	<b>39 154 189</b>	<b>49.2</b>	<b>78 217 869</b>	<b>98.4</b>	<b>83 259 545</b>	<b>90.7</b>	<b>50 136 411</b>	<b>60.2</b>
Provinces and municipalities	32 272 966	15 562 678	48.2	31 179 097	96.6	34 415 069	37.5	16 734 314	48.6
Departmental agencies and accounts	27 086 013	13 847 656	51.1	26 952 213	99.5	25 001 708	27.2	13 960 006	55.8
Foreign governments and international organisations	37 175	16 548	44.5	24 870	66.9	38 840	0.0	16 438	42.3
Public corporations and private enterprises	19 734 221	9 677 014	49.0	19 734 221	100.0	23 442 533	25.5	19 381 624	82.7
Non-profit institutions	34 968	22 891	65.5	34 968	100.0	36 533	0.0	23 236	63.6
Households	344 714	27 402	7.9	292 500	84.9	324 862	0.4	20 793	6.4
<b>Payments for capital assets</b>	<b>8 546</b>	<b>3 691</b>	<b>43.2</b>	<b>6 874</b>	<b>80.4</b>	<b>7 664</b>	<b>0.0</b>	<b>2 619</b>	<b>34.2</b>
Machinery and equipment	8 546	3 691	43.2	6 874	80.4	7 664	0.0	2 619	34.2
<b>Payments for financial assets</b>	<b>5 225 087</b>	<b>68 885</b>	<b>1.3</b>	<b>5 225 290</b>	<b>100.0</b>	<b>6 574 187</b>	<b>7.2</b>	<b>4 414 415</b>	<b>67.1</b>
<b>Total</b>	<b>86 368 562</b>	<b>39 922 755</b>	<b>46.2</b>	<b>84 964 717</b>	<b>98.4</b>	<b>91 825 986</b>	<b>100.0</b>	<b>55 334 221</b>	<b>60.3</b>

### Expenditure trends

Total expenditure in 2024/25 was R84.9 billion, 98.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R39.9 billion, 46.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R55.3 billion, 60.3 per cent of the adjusted appropriation of R91.8 billion. Compared to the first half of 2024/25, expenditure in 2025/26 increased by R15.4 billion, 38.6 per cent. This was mainly due to an additional allocation to the South African National Roads Agency for the repayment of debt for the Gauteng freeway improvement project and the increased transfer to the agency for the road maintenance backlog related to the project, as well as earlier than anticipated transfers to the Passenger Rail Agency of South Africa for its rolling stock fleet renewal programme.

### Departmental receipts

Economic classification	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted estimate/Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>830 054</b>	<b>828 584</b>	<b>99.8</b>	<b>831 300</b>	<b>100.2</b>	<b>3 135</b>	<b>3 877</b>	<b>100.0</b>	<b>2 711</b>	<b>69.9</b>
Sales of goods and services produced by the department	1 193	709	59.4	1 705	142.9	1 333	1 590	41.0	1 072	67.4
Sales of scrap, waste, arms, and other used current goods	32	—	—	—	—	32	7	0.2	—	—
Interest, dividends and rent on land	803 859	803 771	100.0	804 208	100.0	120	120	3.1	(6)	(5.0)
Sales of capital assets	—	—	—	787	—	—	—	—	—	—
Transactions in financial assets and liabilities	24 970	24 104	96.5	24 600	98.5	1 650	2 160	55.7	1 645	76.2
<b>Total</b>	<b>830 054</b>	<b>828 584</b>	<b>99.8</b>	<b>831 300</b>	<b>100.2</b>	<b>3 135</b>	<b>3 877</b>	<b>100.0</b>	<b>2 711</b>	<b>69.9</b>

## Revenue trends

Mid-year revenue in 2024/25 was R828.6 million, 99.8 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R2.7 million, 69.9 per cent of the adjusted revenue estimate of R3.9 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R825.8 million, 99.7 per cent. This was mainly due to a decrease in the receipt of dividend payments, as the department received R803.259 million from Airports Company South Africa and R25 million from Statistics South Africa in the first half of 2024/25.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
<b>Road Transport</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial Revenue Funds</b>									
<b>Capital</b>	<b>11 282 743</b>	–	<b>150 000</b>	–	–	<b>661 559</b>	–	<b>811 559</b>	<b>12 094 302</b>
Provincial roads maintenance grant: Roads maintenance component	11 282 743	–	150 000	–	–	661 559	–	811 559	12 094 302
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>204 264</b>	–	–	<b>45 000</b>	–	–	–	<b>45 000</b>	<b>249 264</b>
Road Traffic Management Corporation	204 264	–	–	45 000	–	–	–	45 000	249 264
<b>Capital</b>	<b>15 575 956</b>	–	–	<b>2 645 000</b>	–	–	<b>(5 000 000)</b>	<b>(2 355 000)</b>	<b>13 220 956</b>
South African National Roads Agency: Non-toll network	15 575 956	–	–	2 645 000	–	–	(5 000 000)	(2 355 000)	13 220 956
<b>Maritime Transport</b>									
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Capital</b>	<b>320 000</b>	–	–	<b>(320 000)</b>	–	–	–	<b>(320 000)</b>	–
Transnet Limited: BFI Cape Town Container Terminal (Phase 2b)	320 000	–	–	(320 000)	–	–	–	(320 000)	–

**Summary of changes to transfers and subsidies per programme (continued)**

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Public Transport</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Capital</b>	<b>7 241 074</b>	–	–	– 303 000	–	–	–	<b>303 000</b>	<b>7 544 074</b>
Public transport network grant	7 241 074	–	–	– 303 000	–	–	–	303 000	7 544 074
<b>Public corporations and private enterprises</b>									
<b>Private enterprises</b>									
<b>Other transfers</b>									
<b>Current</b>	<b>408 000</b>	–	–	(155 073)	–	–	–	<b>(155 073)</b>	<b>252 927</b>
Taxi Recapitalisation	408 000	–	–	(155 073)	–	–	–	(155 073)	252 927
South Africa: Once-off taxi gratuity									
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	<b>358 092</b>	–	–	(47 500)	–	–	–	<b>(47 500)</b>	<b>310 592</b>
Taxi recapitalisation	358 092	–	–	(47 500)	–	–	–	(47 500)	310 592

**Summary of changes to conditional grants: Provinces**

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Road Transport</b>	<b>17 851 443</b>	–	150 000	–	–	–	661 559	<b>811 559</b>	<b>18 663 002</b>
Provincial roads maintenance grant: Roads maintenance component	11 282 743	–	150 000	–	–	–	661 559	811 559	12 094 302

**Summary of changes to conditional grants: Local government**

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Public Transport</b>	<b>7 241 074</b>	–	–	–	303 000	–	–	<b>303 000</b>	<b>7 544 074</b>
Public transport network grant	7 241 074	–	–	–	303 000	–	–	303 000	7 544 074

## Water and Sanitation

### Adjusted budget summary

		2025/26			
R thousand	Appropriation	Special appropriation	Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>26 678 735</b>	–	<b>(3 296 000)</b>	–	<b>23 382 735</b>
<i>of which:</i>					
Current payments	3 967 205	–	(75 664)	–	3 891 541
Transfers and subsidies	18 113 126	–	(3 220 336)	–	14 892 790
Payments for capital assets	4 598 404	–	–	–	4 598 404
Executive authority	Minister of Water and Sanitation				
Accounting officer	Director-General of Water and Sanitation				
Website	www.dws.gov.za				

### Vote purpose

*Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development and ensure universal access to water and sanitation services.*

### Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of river systems monitored for the implementation of resource-directed measures per year	Water Resources Management	Outcome 4: Increased infrastructure investment and job creation	13	8	–
Number of water supply systems assessed for compliance with blue drop regulatory requirements per year	Water Services Management		0	915	–
Number of wastewater systems assessed for compliance with green drop regulatory requirements per year	Water Resources Management	Outcome 16: Improved service delivery at local government	1 004	1 004	–
Number of mega regional bulk infrastructure project phases completed per year	Water Services Management		10	0	–
Number of large regional bulk infrastructure project phases completed per year	Water Services Management		14	5	–
Number of small regional bulk infrastructure project phases completed per year	Water Services Management		7	0	–
Number of small water services infrastructure grant projects completed per year	Water Services Management		163	90	–
Number of metropolitan municipalities per year with developed 5-year water and sanitation reliability plans	Water Services Management		5	0	–
Number of regional bulk infrastructure projects phases funded through the budget facility for infrastructure completed per year	Water Services Management	Outcome 16: Improved service delivery at local government	7	0	–

### Progress

Although the department projected no blue drop and wastewater system compliance assessments for 2025/26, it carried over unmet deliverables (915 assessments) from the previous year. Similarly, the target

for green drop assessments was carried over from the previous year and met in full in the first half of the financial year.

Although no mega regional bulk infrastructure project phases were completed in the first half of the year as a result of a protracted procurement process to appoint service providers, projects are at various levels of construction and are expected to be completed during the fourth quarter.

No small regional bulk infrastructure project phases were completed in the first half of 2025/26 due to the late appointment of contractors and in some cases disputes with appointed contractors. Construction is under way and completion is expected in the second half of the year.

No metropolitan municipality had developed 5-year water and sanitation reliability plans by mid-year as these are scheduled for the fourth quarter. Although no regional bulk infrastructure projects phases funded through the budget facility for infrastructure were completed during the first half of 2025/26, 20 projects are under way at various levels of construction. The 7 targeted projects are expected to be completed during the fourth quarter.

## Adjusted estimates

Programme		2025/26							Adjusted appropriation
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	
Administration	2 401 951	–	–	(82 727)	–	–	–	(82 727)	2 319 224
Water Resources Management	9 333 849	–	–	(7 057)	–	–	(3 296 000)	(3 303 057)	6 030 792
Water Services Management	14 942 935	–	–	89 784	–	–	–	89 784	15 032 719
<b>Total</b>	<b>26 678 735</b>	–	–	–	–	–	<b>(3 296 000)</b>	<b>(3 296 000)</b>	<b>23 382 735</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 967 205</b>	–	–	<b>(75 664)</b>	–	–	–	<b>(75 664)</b>	<b>3 891 541</b>
Compensation of employees	2 098 292	–	–	(50 664)	–	–	–	(50 664)	2 047 628
Goods and services	1 868 913	–	–	(25 000)	–	–	–	(25 000)	1 843 913
<b>Transfers and subsidies</b>	<b>18 113 126</b>	–	–	<b>75 664</b>	–	–	<b>(3 296 000)</b>	<b>(3 220 336)</b>	<b>14 892 790</b>
Provinces and municipalities	7 976 278	–	–	–	–	–	–	–	7 976 278
Departmental agencies and accounts	8 200 111	–	–	100 000	–	–	(3 296 000)	(3 196 000)	5 004 111
Foreign governments and international organisations	76 912	–	–	(25 000)	–	–	–	(25 000)	51 912
Public corporations and private enterprises	1 822 177	–	–	–	–	–	–	–	1 822 177
Non-profit institutions	2 033	–	–	–	–	–	–	–	2 033
Households	35 615	–	–	664	–	–	–	664	36 279
<b>Payments for capital assets</b>	<b>4 598 404</b>	–	–	–	–	–	–	–	<b>4 598 404</b>
Buildings and other fixed structures	4 372 264	–	–	(550)	–	–	–	(550)	4 371 714
Machinery and equipment	167 767	–	–	(20 454)	–	–	–	(20 454)	147 313
Software and other intangible assets	58 373	–	–	21 004	–	–	–	21 004	79 377
<b>Total</b>	<b>26 678 735</b>	–	–	–	–	–	<b>(3 296 000)</b>	<b>(3 296 000)</b>	<b>23 382 735</b>

<sup>1</sup> Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Ministry	43 774	–	–	14 961	–	–	–	14 961	58 735
Departmental Management	190 968	–	–	(9 712)	–	–	–	(9 712)	181 256
Corporate Services	1 010 580	–	–	38 980	–	–	–	38 980	1 049 560
Financial Management	386 969	–	–	(94 790)	–	–	–	(94 790)	292 179
Office Accommodation	609 118	–	–	(4 887)	–	–	–	(4 887)	604 231
Provincial and Entity Governance, International Coordination	160 542	–	–	(27 279)	–	–	–	(27 279)	133 263
<b>Total</b>	<b>2 401 951</b>	–	–	<b>(82 727)</b>	–	–	–	<b>(82 727)</b>	<b>2 319 224</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 190 547</b>	–	–	<b>(77 948)</b>	–	–	–	<b>(77 948)</b>	<b>2 112 599</b>
Compensation of employees	997 750	–	–	(35 625)	–	–	–	(35 625)	962 125
Goods and services	1 192 797	–	–	(42 323)	–	–	–	(42 323)	1 150 474
<b>Transfers and subsidies</b>	<b>46 249</b>	–	–	<b>185</b>	–	–	–	<b>185</b>	<b>46 434</b>
Provinces and municipalities	105	–	–	–	–	–	–	–	105
Departmental agencies and accounts	6 383	–	–	–	–	–	–	–	6 383
Foreign governments and international organisations	7 018	–	–	–	–	–	–	–	7 018
Non-profit institutions	598	–	–	–	–	–	–	–	598
Households	32 145	–	–	185	–	–	–	185	32 330
<b>Payments for capital assets</b>	<b>165 155</b>	–	–	<b>(4 964)</b>	–	–	–	<b>(4 964)</b>	<b>160 191</b>
Machinery and equipment	106 782	–	–	(25 938)	–	–	–	(25 938)	80 844
Software and other intangible assets	58 373	–	–	20 974	–	–	–	20 974	79 347
<b>Total</b>	<b>2 401 951</b>	–	–	<b>(82 727)</b>	–	–	–	<b>(82 727)</b>	<b>2 319 224</b>

**Programme 2: Water Resources Management**

Subprogramme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Water Resources Management Support	4 614	–	–	1 000	–	–	–	1 000	5 614
National Water Resources Planning	110 714	–	–	(34 873)	–	–	–	(34 873)	75 841
Water Ecosystems Management	75 259	–	–	(10 313)	–	–	–	(10 313)	64 946
National Water Resources Information and Management	602 497	–	–	(5 732)	–	–	–	(5 732)	596 765
Water Resources Infrastructure Management	8 253 622	–	–	75 000	–	–	(3 296 000)	(3 221 000)	5 032 622
Water Resources Policy, Strategy and Evaluation	10 927	–	–	(822)	–	–	–	(822)	10 105
Water Resources Regulation	243 637	–	–	(29 396)	–	–	–	(29 396)	214 241
Water Resources Institutional Oversight	32 579	–	–	(1 921)	–	–	–	(1 921)	30 658
<b>Total</b>	<b>9 333 849</b>	–	–	<b>(7 057)</b>	–	–	<b>(3 296 000)</b>	<b>(3 303 057)</b>	<b>6 030 792</b>

**Programme 2: Water Resources Management (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>1 002 030</b>	–	–	<b>(85 406)</b>	–	–	–	<b>(85 406)</b>	<b>916 624</b>
Compensation of employees	710 295	–	–	(69 614)	–	–	–	(69 614)	640 681
Goods and services	291 735	–	–	(15 792)	–	–	–	(15 792)	275 943
<b>Transfers and subsidies</b>	<b>8 256 682</b>	–	–	<b>75 220</b>	–	–	<b>(3 296 000)</b>	<b>(3 220 780)</b>	<b>5 035 902</b>
Provinces and municipalities	682	–	–	–	–	–	–	–	682
Departmental agencies and accounts	8 193 728	–	–	100 000	–	–	(3 296 000)	(3 196 000)	4 997 728
Foreign governments and international organisations	59 894	–	–	(25 000)	–	–	–	(25 000)	34 894
Households	2 378	–	–	220	–	–	–	220	2 598
<b>Payments for capital assets</b>	<b>75 137</b>	–	–	<b>3 129</b>	–	–	–	<b>3 129</b>	<b>78 266</b>
Buildings and other fixed structures	26 825	–	–	(550)	–	–	–	(550)	26 275
Machinery and equipment	48 312	–	–	3 649	–	–	–	3 649	51 961
Software and other intangible assets	–	–	–	30	–	–	–	30	30
<b>Total</b>	<b>9 333 849</b>	–	–	<b>(7 057)</b>	–	–	<b>(3 296 000)</b>	<b>(3 303 057)</b>	<b>6 030 792</b>

**Programme 3: Water Services Management**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Water Services	66 310	–	–	(58 098)	–	–	–	(58 098)	8 212
Management Support									
Water Services and Local Management	424 874	–	–	37 463	–	–	–	37 463	462 337
Regional Bulk Infrastructure Grant	8 898 846	–	–	(4 051)	–	–	–	(4 051)	8 894 795
Water Services Regulation	58 305	–	–	106 022	–	–	–	106 022	164 327
Water and Sanitation Services Policy, Strategy and Evaluation	12 797	–	–	(2 353)	–	–	–	(2 353)	10 444
Water Services Infrastructure Grant	5 469 803	–	–	(2 745)	–	–	–	(2 745)	5 467 058
Water Services Interventions	12 000	–	–	13 546	–	–	–	13 546	25 546
<b>Total</b>	<b>14 942 935</b>	–	–	<b>89 784</b>	–	–	–	<b>89 784</b>	<b>15 032 719</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>774 628</b>	–	–	<b>87 690</b>	–	–	–	<b>87 690</b>	<b>862 318</b>
Compensation of employees	390 247	–	–	54 575	–	–	–	54 575	444 822
Goods and services	384 381	–	–	33 115	–	–	–	33 115	417 496

**Programme 3: Water Services Management (continued)**

Economic classification	2025/26	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
R thousand	Appropriation								
<b>Transfers and subsidies</b>	<b>9 810 195</b>	–	–	259	–	–	–	259	<b>9 810 454</b>
Provinces and municipalities	7 975 491	–	–	–	–	–	–	–	7 975 491
Foreign governments and international organisations	10 000	–	–	–	–	–	–	–	10 000
Public corporations and private enterprises	1 822 177	–	–	–	–	–	–	–	1 822 177
Non-profit institutions	1 435	–	–	–	–	–	–	–	1 435
Households	1 092	–	–	259	–	–	–	259	1 351
<b>Payments for capital assets</b>	<b>4 358 112</b>	–	–	<b>1 835</b>	–	–	–	<b>1 835</b>	<b>4 359 947</b>
Buildings and other fixed structures	4 345 439	–	–	–	–	–	–	–	4 345 439
Machinery and equipment	12 673	–	–	1 835	–	–	–	1 835	14 508
<b>Total</b>	<b>14 942 935</b>	–	–	<b>89 784</b>	–	–	–	<b>89 784</b>	<b>15 032 719</b>

**Details of adjustments to the 2025 ENE****Virements and shifts within the vote**

Programmes					
1. Administration					
2. Water Resources Management					
3. Water Services Management					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(103 0886)</b>	<b>Programme 1</b>		<b>21 159</b>
Machinery and equipment	Computer services	(20 974)	Software and other intangible assets	Software licences	20 974
Compensation of employees	Vacant posts	(185)	Households	Leave gratuities	185
Goods and services	Business and advisory services	(3 649)	<b>Programme 2</b>		<b>5 354</b>
			Machinery and equipment	Computers, office equipment, office furniture	3 649
Administrative fees; entertainment; stationery, printing and office supplies	Business and advisory services	(1 705)	Departmental agencies and accounts	Inkomati-Usuthu Catchment Management Agency and Limpopo-Olifants Catchment Management Agency <sup>1</sup>	1 705



**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 3</b>		
Goods and services	Administrative fees, audit costs	(30 618)	Goods and services	Infrastructure and planning services	30 618
	Business and advisory services	(10 000)		Business and advisory services, travel and subsistence	10 000
Machinery and equipment	Computer services	(1 315)	Machinery and equipment	Computers, office equipment, office furniture	1 315
Compensation of employees	Vacant posts	(35 440)	Compensation of employees	Alignment of budget with organisational structure	35 440
Shifts within the programme as a percentage of the programme budget		0.9%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.4%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Infrastructure and planning services	(15 792)	Departmental agencies and accounts	Inkomati-Usuthu Catchment Management Agency (IUCMA) and Limpopo-Olifants Catchment Management Agency <sup>1</sup>	15 792
Compensation of employees	Vacant posts	(220)	Households	Leave gratuities	220
	Vacant posts	(2 907)	Departmental agencies and accounts	Inkomati-Usuthu Catchment Management Agency and Limpopo-Olifants Catchment Management Agency <sup>1</sup>	2 907
	Vacant posts	(47 093)		Inkomati-Usuthu Catchment Management Agency and Limpopo-Olifants Catchment Management Agency <sup>1</sup>	47 093
Compensation of employees	Vacant posts	(19 394)	<b>Programme 3</b>		
			Compensation of employees	Alignment of budget with organisational structure	19 394
Buildings and other fixed structures	Upgrading of gauging station	(550)	Machinery and equipment	Computers, office equipment, office furniture	550
Foreign governments and international organisations	Reprioritisation from Komati Water Basin Authority	(25 000)	<b>Programme 2</b>		
			Departmental agencies and accounts	Inkomati-Usuthu Catchment Management Agency and Limpopo-Olifants Catchment Management Agency <sup>1</sup>	25 000
Shifts within the programme as a percentage of the programme budget		1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(7 792)</b>	<b>Programme 2</b>		<b>7 533</b>
Goods and services	Communication, computer services, fleet services	(7 503)	Departmental agencies and accounts	Inkomati-Usuthu Catchment Management Agency and Limpopo-Olifants Catchment Management Agency <sup>2</sup>	7 503
Machinery and equipment	Computer services	(30)	Software and other intangible assets	Software licences	30
Compensation of employees	Vacant posts	(259)	<b>Programme 3</b>		<b>259</b>
Shifts within the programme as a percentage of the programme budget		0%	Households	Leave gratuities	259
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Total</b>		<b>(222 634)</b>			<b>222 634</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement

**Other adjustments – R3.296 billion****Declared unspent funds****Programme 2: Water Resources Management**

R3.296 billion in unspent funds is declared on the transfer to the Water Trading Entity due to the delays in the implementation of the raw water component of the uMkhomazi water project. Construction is now expected to begin only in March 2026. The project was rescheduled to align spending with the revised implementation plan and cashflow projections of the Trans-Caledon Tunnel Authority, which is the implementing agent.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 25 - Sep 25 % of adjusted appropriation	Adjusted appropriation
R thousand									
Administration	2 248 783	1 019 330	45.3	2 053 960	91.3	2 320 039	9.9	1 146 829	49.4
Water Resources Management	6 532 351	3 438 077	52.6	6 473 765	99.1	6 029 977	25.8	4 683 405	77.7
Water Services Management	15 068 445	6 660 186	44.2	15 288 073	101.5	15 032 719	64.3	6 522 845	43.4
<b>Total</b>	<b>23 849 579</b>	<b>11 117 593</b>	<b>46.6</b>	<b>23 815 798</b>	<b>99.9</b>	<b>23 382 735</b>	<b>100.0</b>	<b>2 353 079</b>	<b>52.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 948 512</b>	<b>1 714 825</b>	<b>43.4</b>	<b>3 615 587</b>	<b>91.6</b>	<b>3 892 255</b>	<b>16.6</b>	<b>1 892 298</b>	<b>48.6</b>
Compensation of employees	1 934 848	942 361	48.7	1 890 294	97.7	2 046 637	8.8	986 801	48.2
Goods and services	2 013 664	772 464	38.4	1 725 278	85.7	1 845 618	7.9	905 497	49.1
Interest and rent on land	—	—	—	15	—	—	—	—	—

## Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation			Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
<b>Transfers and subsidies</b>	<b>15 776 319</b>	<b>7 050 290</b>	<b>44.7</b>	<b>15 776 387</b>	<b>100.0</b>	<b>14 892 076</b>	<b>63.7</b>	<b>8 174 670</b>	<b>54.9</b>
Provinces and municipalities	7 665 860	2 535 567	33.1	7 665 412	100.0	7 976 278	34.1	3 035 889	38.1
Departmental agencies and accounts	5 486 736	2 960 719	54.0	5 486 740	100.0	5 004 111	21.4	4 209 282	84.1
Foreign governments and international organisations	72 523	24 538	33.8	72 076	99.4	51 198	0.2	29 001	56.6
Public corporations and private enterprises	2 508 520	1 506 000	60.0	2 507 436	100.0	1 822 177	7.8	880 568	48.3
Non-profit institutions	3 398	671	19.7	1 634	48.1	2 033	0.0	912	44.9
Households	39 282	22 795	58.0	43 089	109.7	36 279	0.2	19 018	52.4
<b>Payments for capital assets</b>	<b>4 124 748</b>	<b>2 352 320</b>	<b>57.0</b>	<b>4 388 509</b>	<b>106.4</b>	<b>4 598 404</b>	<b>19.7</b>	<b>2 286 112</b>	<b>49.7</b>
Buildings and other fixed structures	3 901 596	2 240 057	57.4	4 229 090	108.4	4 371 714	18.7	2 181 677	49.9
Machinery and equipment	138 631	35 896	25.9	74 970	54.1	147 313	0.6	25 088	17.0
Software and other intangible assets	84 521	76 367	90.4	84 449	99.9	79 377	0.3	79 347	100.0
<b>Payments for financial assets</b>	<b>–</b>	<b>158</b>	<b>–</b>	<b>35 315</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>23 849 579</b>	<b>11 117 593</b>	<b>46.6</b>	<b>23 815 798</b>	<b>99.9</b>	<b>23 382 735</b>	<b>100.0</b>	<b>12 353 079</b>	<b>52.8</b>

### Expenditure trends

Total expenditure in 2024/25 was R23.8 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R11.1 billion, 46.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R12.4 billion, 52.8 per cent of the adjusted appropriation of R23.4 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R1.2 billion, 11.1 per cent. This was mainly due to increased spending on transfers and subsidies to the Water Trading Entity because of additional allocations through the budget facility for infrastructure in previous MTEF periods.

### Departmental receipts

Economic classification	2024/25					2025/26				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>4 733</b>	<b>2 171</b>	<b>45.9</b>	<b>39 902</b>	<b>843.1</b>	<b>5 370</b>	<b>4 418</b>	<b>100.0</b>	<b>2 134</b>	<b>48.3</b>
Sales of goods and services produced by the department	2 427	940	38.7	1 719	70.8	2 068	1 707	38.6	839	49.2
Sales of scrap, waste, arms and other used current goods	16	14	87.5	43	268.8	2	11	0.2	5	45.5
Fines, penalties and forfeits	150	100	66.7	1 050	700.0	–	–	–	–	–
Interest, dividends and rent on land	440	220	50.0	6 069	1 379.3	800	300	6.8	83	27.7
Sales of capital assets	100	90	90.0	241	241.0	600	400	9.1	195	48.8
Transactions in financial assets and liabilities	1 600	807	50.4	30 780	1 923.8	1 900	2 000	45.3	1 012	50.6
<b>Total</b>	<b>4 733</b>	<b>2 171</b>	<b>45.9</b>	<b>39 902</b>	<b>843.1</b>	<b>5 370</b>	<b>4 418</b>	<b>100.0</b>	<b>2 134</b>	<b>48.3</b>

## Revenue trends

Mid-year revenue in 2024/25 was R2.2 million, 45.9 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R2.1 million, 48.3 per cent of the adjusted estimate of R4.4 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R37 000, 1.7 per cent. This was mainly due to a decrease in the receipt of interest following the settlement of loans owed to the department.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2025/26							Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	
<b>Administration</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>2 277</b>	–	–	<b>185</b>	–	–	–	<b>185</b>	<b>2 462</b>
Employee social benefits	2 277	–	–	185	–	–	–	185	2 462
<b>Water Resources Management</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	<b>107 180</b>	–	–	<b>100 000</b>	–	–	–	<b>100 000</b>	<b>207 180</b>
Limpopo-Olifants Catchment Management Agency	31 635	–	–	37 434	–	–	–	37 434	69 069
Inkomati-Usuthu Catchment Management Agency	75 545	–	–	62 566	–	–	–	62 566	138 111
<b>Capital</b>	<b>7 946 578</b>	–	–	–	–	–	<b>(3 296 000)</b>	<b>(3 296 000)</b>	<b>4 650 578</b>
Water Trading Entity	7 946 578	–	–	–	–	–	(3 296 000)	(3 296 000)	4 650 578
<b>Foreign governments and international organisations</b>									
<b>Current</b>	<b>59 894</b>	–	–	<b>(25 000)</b>	–	–	–	<b>(25 000)</b>	<b>34 894</b>
Komati Basin Water Authority	59 894	–	–	(25 000)	–	–	–	(25 000)	34 894
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>2 378</b>	–	–	<b>220</b>	–	–	–	<b>220</b>	<b>2 598</b>
Employee social benefits	2 378	–	–	220	–	–	–	220	2 598
<b>Water Services Management</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>1 092</b>	–	–	<b>259</b>	–	–	–	<b>259</b>	<b>1 351</b>
Employee social benefits	1 092	–	–	259	–	–	–	259	1 351

Summary of changes to conditional grants: Local government

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Water Services Management		7 975 491	–	–	–	–	–	–	7 975 491
Water services infrastructure grant	4 218 561	–	–	–	–	–	–	–	4 218 561
Regional bulk infrastructure grant	3 756 930	–	–	–	–	–	–	–	3 756 930

# Land Reform and Rural Development

## Adjusted budget summary

R thousand	Appropriation	Special appropriation	2025/26 Adjustments appropriation		Adjusted appropriation
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>9 820 567</b>	–	<b>(500 298)</b>	<b>1 147 802</b>	<b>10 468 071</b>
<i>of which:</i>					
Current payments	5 274 360	–	(500 298)	–	4 774 062
Transfers and subsidies	4 010 148	–	–	958 417	4 968 565
Payments for capital assets	536 059	–	–	189 385	725 444
Executive authority	Minister of Land Reform and Rural Development				
Accounting officer	Director-General of Land Reform and Rural Development				
Website	www.dlrrd.gov.za				

## Vote purpose

*Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.*

## Performance

Indicator	Programme	MTDP outcome	Annual performance		
			Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to September)	Changed target for 2025/26
Number of hectares allocated per year	Land Reform and Restitution	Outcome 10: Reduced poverty and improved livelihoods	44 000	5 638	–
Number of land claims finalised per year	Land Reform and Restitution		271	69	277 <sup>1</sup>
Number of Infrastructure projects completed per year	Rural Development	Outcome 4: Increased infrastructure investment and job creation	33	14	–
Number of young people trained through the national rural youth service corps programme per year	Rural Development	Outcome 1: increased employment and work opportunities	681	591	–

1. Target changed to align with the department's 2025/26 annual performance plan.

## Progress

The high achievement on the number of hectares allocated per year was due to allocations from the previous year being settled only in the first half of 2025/26, and no allocations were targeted for the first half of 2025/26. The slow progress by mid-year for the number of restitution claims finalised was due to delays in the submission of beneficiaries' outstanding documents. As a result of oversubscription, by mid-year, the department trained 591 young people through the national youth service corps programme against the annual target of 681.

## Adjusted estimates

Programme		2025/26							
		Adjustments appropriation							
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Self- financing	Other adjustments <sup>1</sup>	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Administration	1 968 246	—	—	52 937	—	—	—	52 937	2 021 183
Land	792 279	—	—	(9 100)	—	—	—	(9 100)	783 179
Administration									
Land Reform and Restitution	6 168 362	—	—	214 494	647 504	—	—	861 998	7 030 360
Rural	891 680	—	—	(258 331)	—	—	—	(258 331)	633 349
Development									
<b>Total</b>	<b>9 820 567</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>647 504</b>	<b>—</b>	<b>—</b>	<b>647 504</b>	<b>10 468 071</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 274 360</b>	<b>—</b>	<b>—</b>	<b>(500 298)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(500 298)</b>	<b>4 774 062</b>
Compensation of employees	2 743 396	—	—	—	—	—	—	—	2 743 396
Goods and services	2 530 964	—	—	(500 303)	—	—	—	(500 303)	2 030 661
Interest and rent on land	—	—	—	5	—	—	—	5	5
<b>Transfers and subsidies</b>	<b>4 010 148</b>	<b>—</b>	<b>—</b>	<b>310 913</b>	<b>647 504</b>	<b>—</b>	<b>—</b>	<b>958 417</b>	<b>4 968 565</b>
Provinces and municipalities	123 796	—	—	6	—	—	—	6	123 802
Departmental agencies and accounts	1 121 316	—	—	891	—	—	—	891	1 122 207
Foreign governments and international organisations	4 381	—	—	—	—	—	—	—	4 381
Public corporations and private enterprises	910	—	—	(891)	—	—	—	(891)	19
Non-profit institutions	8 733	—	—	—	—	—	—	—	8 733
Households	2 751 012	—	—	310 907	647 504	—	—	958 411	3 709 423
<b>Payments for capital assets</b>	<b>536 059</b>	<b>—</b>	<b>—</b>	<b>189 385</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>189 385</b>	<b>725 444</b>
Buildings and other fixed structures	77 708	—	—	153 027	—	—	—	153 027	230 735
Machinery and equipment	50 458	—	—	39 547	—	—	—	39 547	90 005
Land and subsoil assets	407 418	—	—	(4 769)	—	—	—	(4 769)	402 649
Software and other intangible assets	475	—	—	1 580	—	—	—	1 580	2 055
<b>Total</b>	<b>9 820 567</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>647 504</b>	<b>—</b>	<b>—</b>	<b>647 504</b>	<b>10 468 071</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

**Programme 1: Administration**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Ministry	46 337	–	–	4 187	–	–	–	4 187	50 524
Department Management	75 302	–	–	(6 716)	–	–	–	(6 716)	68 586
Internal Audit	44 241	–	–	524	–	–	–	524	44 765
Financial Management Services	186 251	–	–	(14 752)	–	–	–	(14 752)	171 499
Corporate Support Services	467 059	–	–	7 073	–	–	–	7 073	474 132
Provincial Operations	560 989	–	–	12 621	–	–	–	12 621	573 610
Office Accommodation	588 067	–	–	50 000	–	–	–	50 000	638 067
<b>Total</b>	<b>1 968 246</b>	–	–	<b>52 937</b>	–	–	–	<b>52 937</b>	<b>2 021 183</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 947 016</b>	–	–	<b>49 349</b>	–	–	–	<b>49 349</b>	<b>1 996 365</b>
Compensation of employees	953 615	–	–	(6 789)	–	–	–	(6 789)	946 826
Goods and services	993 401	–	–	56 133	–	–	–	56 133	1 049 534
Interest and rent on land	–	–	–	5	–	–	–	5	5
<b>Transfers and subsidies</b>	<b>1 134</b>	–	–	<b>330</b>	–	–	–	<b>330</b>	<b>1 464</b>
Provinces and municipalities	99	–	–	–	–	–	–	–	99
Departmental agencies and accounts	–	–	–	891	–	–	–	891	891
Public corporations and private enterprises	909	–	–	(891)	–	–	–	(891)	18
Households	126	–	–	330	–	–	–	330	456
<b>Payments for capital assets</b>	<b>20 096</b>	–	–	<b>3 258</b>	–	–	–	<b>3 258</b>	<b>23 354</b>
Buildings and other fixed structures	64	–	–	–	–	–	–	–	64
Machinery and equipment	19 557	–	–	3 258	–	–	–	3 258	22 815
Software and other intangible assets	475	–	–	–	–	–	–	–	475
<b>Total</b>	<b>1 968 246</b>	–	–	<b>52 937</b>	–	–	–	<b>52 937</b>	<b>2 021 183</b>

**Programme 2: Land Administration**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
National Geomatics Management Services	572 080	–	–	12 923	–	–	–	12 923	585 003
Spatial Planning and Land Use	198 415	–	–	(22 023)	–	–	–	(22 023)	176 392
Deeds Registration	1	–	–	–	–	–	–	–	1
South African Council of Planners	8 733	–	–	–	–	–	–	–	8 733
South African Geomatics Council	3 049	–	–	–	–	–	–	–	3 049
Integrated Land Administration	1	–	–	–	–	–	–	–	1
South African Spatial Data Infrastructure	10 000	–	–	–	–	–	–	–	10 000
<b>Total</b>	<b>792 279</b>	–	–	<b>(9 100)</b>	–	–	–	<b>(9 100)</b>	<b>783 179</b>



**Programme 2: Land Administration (continued)**

Economic classification		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Current payments</b>	<b>736 247</b>	–	–	(12 259)	–	–	–	(12 259)	<b>723 988</b>
Compensation of employees	591 502	–	–	(10 495)	–	–	–	(10 495)	581 007
Goods and services	144 745	–	–	(1 764)	–	–	–	(1 764)	142 981
<b>Transfers and subsidies</b>	<b>47 578</b>	–	–	<b>107</b>	–	–	–	<b>107</b>	<b>47 685</b>
Provinces and municipalities	22	–	–	6	–	–	–	6	28
Departmental agencies and accounts	3 050	–	–	–	–	–	–	–	3 050
Foreign governments and international organisations	4 381	–	–	–	–	–	–	–	4 381
Non-profit institutions	8 733	–	–	–	–	–	–	–	8 733
Households	31 392	–	–	101	–	–	–	101	31 493
<b>Payments for capital assets</b>	<b>8 454</b>	–	–	<b>3 052</b>	–	–	–	<b>3 052</b>	<b>11 506</b>
Machinery and equipment	8 454	–	–	3 052	–	–	–	3 052	11 506
<b>Total</b>	<b>792 279</b>	–	–	<b>(9 100)</b>	–	–	–	<b>(9 100)</b>	<b>783 179</b>

**Programme 3: Land Reform and Restitution**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
Commission on Restitution of Land Rights	92 851	–	–	(31 067)	–	–	–	(31 067)	61 784
Restitution	3 634 480	–	–	274 420	647 504	–	–	921 924	4 556 404
Land Redistribution and Tenure Reform	1 322 765	–	–	(28 859)	–	–	–	(28 859)	1 293 906
Agricultural Land Holding Account	946 248	–	–	–	–	–	–	–	946 248
Ingonyama Trust Board	22 847	–	–	–	–	–	–	–	22 847
Office of the Valuer-General	149 171	–	–	–	–	–	–	–	149 171
<b>Total</b>	<b>6 168 362</b>	–	–	<b>214 494</b>	<b>647 504</b>	–	–	<b>861 998</b>	<b>7 030 360</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 739 228</b>	–	–	<b>(98 781)</b>	–	–	–	<b>(98 781)</b>	<b>1 640 447</b>
Compensation of employees	1 031 226	–	–	1 015	–	–	–	1 015	1 032 241
Goods and services	708 002	–	–	(99 796)	–	–	–	(99 796)	608 206
<b>Transfers and subsidies</b>	<b>3 927 514</b>	–	–	<b>310 476</b>	<b>647 504</b>	–	–	<b>957 980</b>	<b>4 885 494</b>
Provinces and municipalities	123 675	–	–	–	–	–	–	–	123 675
Departmental agencies and accounts	1 118 266	–	–	–	–	–	–	–	1 118 266
Public corporations and private enterprises	1	–	–	–	–	–	–	–	1
Households	2 685 572	–	–	310 476	647 504	–	–	957 980	3 643 552

**Programme 3: Land Reform and Restitution (continued)**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Payments for capital assets</b>	<b>501 620</b>	–	–	2 799	–	–	–	2 799	<b>504 419</b>
Buildings and other fixed structures	77 599	–	–	(24 622)	–	–	–	(24 622)	52 977
Machinery and equipment	16 603	–	–	30 610	–	–	–	30 610	47 213
Land and subsoil assets	407 418	–	–	(4 769)	–	–	–	(4 769)	402 649
Software and other intangible assets	–	–	–	1 580	–	–	–	1 580	1 580
<b>Total</b>	<b>6 168 362</b>	–	–	214 494	647 504	–	–	861 998	<b>7 030 360</b>

**Programme 4: Rural Development**

Subprogramme		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
National Rural Youth Service Corps	182 135	–	–	11 195	–	–	–	11 195	193 330
Rural Infrastructure Development	672 040	–	–	(284 153)	–	–	–	(284 153)	387 887
Technology Research and Development	32 930	–	–	(1 498)	–	–	–	(1 498)	31 432
Rural Development Co-ordination	4 575	–	–	16 125	–	–	–	16 125	20 700
<b>Total</b>	<b>891 680</b>	–	–	(258 331)	–	–	–	(258 331)	<b>633 349</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>851 869</b>	–	–	(438 607)	–	–	–	(438 607)	<b>413 262</b>
Compensation of employees	167 053	–	–	16 269	–	–	–	16 269	183 322
Goods and services	684 816	–	–	(454 876)	–	–	–	(454 876)	229 940
<b>Transfers and subsidies</b>	<b>33 922</b>	–	–	–	–	–	–	–	<b>33 922</b>
Households	33 922	–	–	–	–	–	–	–	33 922
<b>Payments for capital assets</b>	<b>5 889</b>	–	–	180 276	–	–	–	180 276	<b>186 165</b>
Buildings and other fixed structures	45	–	–	177 649	–	–	–	177 649	177 694
Machinery and equipment	5 844	–	–	2 627	–	–	–	2 627	8 471
<b>Total</b>	<b>891 680</b>	–	–	(258 331)	–	–	–	(258 331)	<b>633 349</b>

## Details of adjustments to the 2025 ENE

### Virements and shifts within the vote

#### Programmes

1. Administration
2. Land Administration
3. Land Reform and Restitution
4. Rural Development

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(70 194)</b>	<b>Programme 1</b>		<b>4 484</b>
Goods and services	Minor assets	(880)	Machinery and equipment	Audio visual equipment, computer equipment, finance lease, furniture and office equipment, kitchen appliances	880
	Travel and subsistence	(1 807)		Audio visual equipment, computers, finance lease, furniture and office equipment, kitchen appliances	1 807
	Property payments	(60)		Finance lease	60
	Property and operating payments	(97)		Computer equipment, finance lease	97
	Property payments; stationery, printing and office supplies	(209)		Finance lease	209
	Travel and subsistence	(149)		Finance lease	149
	Stationery, printing and office supplies	(56)		Finance lease	56
	Operating leases	(5)	Interest and rent on land	Interest on overdue accounts	5
	Property payments	(38)	Households	Employee social benefits	38
	Travel, venues and facilities	(292)		Employee social benefits	292
Public corporations and private enterprises	Transfers and subsidies: Public corporations <sup>1</sup>	(891)	Departmental agencies and accounts	Agricultural sector education and training authority <sup>1</sup>	891
			<b>Programme 2</b>		<b>22 341</b>
Goods and services	Legal services	(15 000)	Goods and services	Travel and subsistence	15 000
	Legal services	(7 341)		Business and advisory services	7 341
			<b>Programme 3</b>		<b>6 789</b>
Compensation of employees	Salaries and wages	(6 789)	Compensation of employees	Salaries and wages	6 789
			<b>Programme 4</b>		<b>36 580</b>
Goods and services	Legal services	(769)	Goods and services	Travel and subsistence	769
	Legal services	(35 811)		Infrastructure planning services	35 811
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.3%</b>			

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 2</b>		<b>(34 600)</b>	<b>Programme 1</b>		<b>20 946</b>
Goods and services	Business and advisory services, computer services, contractors, infrastructure planning services	(4 541)	Goods and services	Legal services	4 541
	Business and advisory services, computer services, travel and subsistence	(13 605)		Legal services	13 605
	Business and advisory services	(2 800)		Legal services	2 800
	Minor assets	(25)	<b>Programme 2</b>		<b>3 159</b>
	Travel and subsistence	(1 352)	Machinery and equipment	Finance lease	25
				Computer equipment, furniture and office equipment, kitchen appliances, survey equipment	1 352
				Transport equipment	1 665
	Travel and subsistence	(1 665)	Households	Kitchen appliances	10
	Property payments	(10)		Employee social benefits	3
	Travel and subsistence	(3)		Employee social benefits	98
Compensation of employees	Consumable supplies; stationery, printing and office supplies; travel and subsistence	(98)	Provinces and municipalities	Vehicle licences	6
	Consumable supplies; stationery, printing and office supplies; travel and subsistence	(6)			
	Salaries and wages	(4 352)	<b>Programme 3</b>		<b>4 352</b>
	Salaries and wages	(6 143)	Compensation of employees	Salaries and wages	4 352
Shifts within the programme as a percentage of the programme budget		0.4%	<b>Programme 4</b>		<b>6 143</b>
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>4.0%</b>	Compensation of employees	Salaries and wages	6 143
<b>Programme 3</b>		<b>(143 452)</b>	<b>Programme 1</b>		<b>57 521</b>
Goods and services	Agency and support/outsourced services, business and advisory services, computer services, infrastructure planning services, legal services, travel and subsistence	(11 386)	Goods and services	Legal services	11 386
	Agency and support/outsourced services, business and advisory services, computer services, infrastructure planning services, legal services, travel and subsistence	(14 259)		Legal services	14 259
	Agency and support/outsourced services, business and advisory services, computer services, infrastructure planning services, legal services, travel and subsistence	(31 876)		Legal services	31 876

**Virements and shifts within the vote (continued)**

<b>From:</b>			<b>To:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 3</b>			<b>Programme 3</b>		<b>75 805</b>
Goods and services	Venues and facilities	(414)	Households	Employee social benefits	414
	Inventory supplies, legal services, venues and facilities	(28 783)		Land reform/restitution (land purchase and development cost transfer, and recapitalisation and development)	28 783
	Rental and hiring	(3 391)		Land reform/restitution (finance compensation)	3 391
	Venues and facilities	(19)	Machinery and equipment	Audio visual equipment, computer equipment, desktop printing equipment, finance lease	19
	Business and advisory services	(831)		Audio visual equipment, computers, finance lease, lifting and handling equipment, maintenance equipment, office equipment and furniture	831
	Inventory supplies	(4 791)		Computer equipment, desktop printing equipment, farming equipment, finance lease, office furniture, survey equipment	4 791
	Rental and hiring	(445)		Computer equipment, desktop printing equipment, furniture, survey equipment	445
	Contractors	(24 524)		Finance lease, office furniture	24 524
	Venues and facilities	(80)	Software and other intangible assets	Software (MS Office suite)	80
	Business and advisory services	(1 500)		Software (MS Office suite)	1 500
	Business and advisory services	(40)	Buildings and other fixed structures	Inventory supplies	40
	Inventory supplies	(1 094)		Contractors	1 094
	Rental and hiring	(887)		Contractors	887

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Buildings and other fixed structures	Contractors	(2 118)	Land and subsoil assets	Land developed	2 118
	Contractors <sup>2</sup>	(1)	Households	Employee social benefits <sup>2</sup>	1
	Land developed	(6 887)		Land reform/restitution (finance compensation)	6 887
			<b>Programme 4</b>		<b>10 126</b>
Compensation of employees	Salaries and wages	(10 126)	Compensation of employees	Salaries and wages	10 126
Shifts within the programme as a percentage of the programme budget		1.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.1%</b>			
<b>Programme 4</b>		<b>(492 068)</b>	<b>Programme 1</b>		<b>40 180</b>
Goods and services	Travel and subsistence	(769)	Goods and services	Legal services	769
	Business and advisory services	(3 600)		Legal services	3 600
	Business and advisory services, infrastructure planning services, travel and subsistence	(35 811)		Legal services	35 811
			<b>Programme 3</b>		<b>271 000</b>
	Infrastructure planning services <sup>1</sup>	(271 000)	Households	Land reform/restitution (finance compensation) <sup>1</sup>	271 000
			<b>Programme 4</b>		<b>180 888</b>
	Travel and subsistence	(78)	Machinery and equipment	Finance lease	78
	Stationery, printing and office supplies	(1 216)		Computer hardware and system laptop	1 216
	Infrastructure planning services <sup>1</sup>	(1 170)	Machinery and equipment	Computers	1 170
	Training and development	(163)		Audio visual equipment, computer equipment, finance lease	163
	Infrastructure planning services <sup>1</sup>	(14 761)	Buildings and other fixed structures	Contractors	14 761
	Infrastructure planning services <sup>1</sup>	(22 674)		Contractors	22 674
	Business and advisory services, infrastructure planning services	(140 520)		Contractors	140 520
Buildings and other fixed structures	Contractors	(306)	Goods and services	Travel and subsistence	306
Shifts within the programme as a percentage of the programme budget		20.3%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>34.9%</b>			
<b>Total</b>		<b>(740 314)</b>			<b>740 314</b>

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

## Rollovers – R647.504 million

### Programme 3: Land Reform and Restitution

R647.504 million is rolled over to settle an outstanding court order regarding restitution claims in KwaZulu-Natal.

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

Programme	2024/25					2025/26			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
R thousand									
Administration	1 852 676	1 720 283	92.9	2 052 737	110.8	2 021 183	19.3	1 869 577	92.5
Land	738 586	337 331	45.7	714 075	96.7	783 179	7.5	252 529	32.2
Administration									
Land Reform and Restitution	5 701 229	2 867 136	50.3	4 806 257	84.3	7 030 360	67.2	1 798 083	25.6
Rural Development	789 712	324 723	41.1	590 154	74.7	633 349	6.1	145 096	22.9
<b>Total</b>	<b>9 082 203</b>	<b>5 249 473</b>	<b>57.8</b>	<b>8 163 223</b>	<b>89.9</b>	<b>10 468 071</b>	<b>100.0</b>	<b>4 065 285</b>	<b>38.8</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>4 532 628</b>	<b>1 372 137</b>	<b>30.3</b>	<b>4 223 733</b>	<b>93.2</b>	<b>4 774 062</b>	<b>45.6</b>	<b>2 747 055</b>	<b>57.5</b>
Compensation of employees	2 565 751	1 019 402	39.7	2 556 059	99.6	2 743 396	26.2	1 794 551	65.4
Goods and services	1 966 877	352 735	17.9	1 667 470	84.8	2 030 661	19.4	946 520	46.6
Interest and rent on land	–	–	–	204	–	5	0.0	5 984	119 680.0
<b>Transfers and subsidies</b>	<b>3 661 045</b>	<b>3 045 959</b>	<b>83.2</b>	<b>2 867 193</b>	<b>78.3</b>	<b>4 968 565</b>	<b>47.5</b>	<b>1 054 019</b>	<b>21.2</b>
Provinces and municipalities	93 784	522 512	557.1	230 931	246.2	123 802	1.2	28 877	23.3
Departmental agencies and accounts	1 024 069	705 786	68.9	1 024 978	100.1	1 122 207	10.7	636 768	56.7
Foreign governments and international organisations	3 395	607	17.9	3 863	113.8	4 381	0.0	629	14.4
Public corporations and private enterprises	872	–	–	–	–	19	0.0	13	68.4
Non-profit institutions	8 530	2 132	25.0	6 397	75.0	8 733	0.1	4 316	49.4
Households	2 530 395	1 814 922	71.7	1 601 024	63.3	3 709 423	35.4	383 416	10.3
<b>Payments for capital assets</b>	<b>888 530</b>	<b>831 377</b>	<b>93.6</b>	<b>1 066 734</b>	<b>120.1</b>	<b>725 444</b>	<b>6.9</b>	<b>264 211</b>	<b>36.4</b>
Buildings and other fixed structures	396 533	133 516	33.7	265 035	66.8	230 735	2.2	40 409	17.5
Machinery and equipment	56 561	9 232	16.3	74 517	131.7	90 005	0.9	21 061	23.4
Heritage assets	20 000	14 081	70.4	1 834	9.2	–	–	–	–
Land and subsoil assets	415 034	674 548	162.5	725 348	174.8	402 649	3.8	202 741	50.4
Software and other intangible assets	402	–	–	–	–	2 055	0.0	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 563</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>9 082 203</b>	<b>5 249 473</b>	<b>57.8</b>	<b>8 163 223</b>	<b>89.9</b>	<b>10 468 071</b>	<b>100.0</b>	<b>4 065 285</b>	<b>38.8</b>

## Expenditure trends

Total expenditure in 2024/25 was R8.2 billion, 89.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R5.2 billion, 57.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R4.1 billion, 38.8 per cent of the adjusted appropriation of R10.5 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 decreased by R1.2 billion, 22.6 per cent. This was mainly due to: persistent delays in key operational areas, including the suspension of the payment method for land claim settlements; rejection of valuation offers by sellers in the land acquisition process; and implementation challenges in rural development projects, such as contractor issues, cashflow constraints, occupational health and safety concerns, and late compliance documentation. There were also setbacks during the period due to delays in executing the spatial planning

and land use management project, which exacerbated the overall expenditure shortfall compared to the previous year.

## Departmental receipts

2024/25						2025/26				
R thousand	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate				Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	100 322	53 617	53.4	83 721	83.5	79 817	33 528	100.0	17 207	51.3
Sales of goods and services produced by the department	15 194	8 575	56.4	15 876	104.5	18 333	16 163	48.2	8 565	53.0
Sales of scrap, waste, arms and other used current goods	1	—	—	26	2 600.0	2	2	0.0	—	—
Transfers received	3	41	1 366.7	205	6 833.3	4	4	0.0	—	—
Interest, dividends and rent on land	42 593	29 581	69.5	38 099	89.4	33 180	12 232	36.5	6 084	49.7
Sales of capital assets	266	—	—	1 393	523.7	280	280	0.8	—	—
Transactions in financial assets and liabilities	42 265	15 420	36.5	28 122	66.5	28 018	4 847	14.5	2 558	52.8
Total	100 322	53 617	53.4	83 721	83.5	79 817	33 528	100.0	17 207	51.3

## Revenue trends

Mid-year revenue in 2024/25 was R53.6 million, 53.4 per cent of the adjusted estimate, whereas revenue in the first half of 2025/26 was R17.2 million, 51.3 per cent of the adjusted estimate of R33.5 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R36.4 million, 67.9 per cent. This was mainly due to lower collections from interest income and financial transactions involving assets and liabilities.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

2025/26									
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Administration</b>									
<b>Departmental agencies and accounts</b>									
<b>Departmental agencies (non-business entities)</b>									
<b>Current</b>	–	–	–	891	–	–	–	891	891
Primary Agriculture	–	–	–	891	–	–	–	891	891
Sector Education and Training Authority									
<b>Public corporations and private enterprises</b>									
<b>Public corporations</b>									
<b>Other transfers</b>									
<b>Current</b>	909	–	–	(891)	–	–	–	(891)	18
Communication licences	909	–	–	(891)	–	–	–	(891)	18



**Summary of changes to transfers and subsidies per programme (continued)**

		2025/26							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments		
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>126</b>	–	–	<b>330</b>	–	–	–	<b>330</b>	<b>456</b>
Employee social benefits	126	–	–	330	–	–	–	330	456
<b>Land Administration</b>									
<b>Provinces and municipalities</b>									
<b>Provinces</b>									
<b>Provincial agencies and funds</b>									
<b>Current</b>	<b>22</b>	–	–	<b>6</b>	–	–	–	<b>6</b>	<b>28</b>
Vehicle licences	22	–	–	6	–	–	–	6	28
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>565</b>	–	–	<b>101</b>	–	–	–	<b>101</b>	<b>666</b>
Employee social benefits	565	–	–	101	–	–	–	101	666
<b>Land Reform and Restitution</b>									
<b>Households</b>									
<b>Social benefits</b>									
<b>Current</b>	<b>425</b>	–	–	<b>1 569</b>	–	–	–	<b>1 569</b>	<b>1 994</b>
Employee social benefits	425	–	–	1 569	–	–	–	1 569	1 994
<b>Households</b>									
<b>Other transfers to households</b>									
<b>Current</b>	<b>2 685 043</b>	–	–	<b>308 907</b>	<b>647 504</b>	–	–	<b>956 411</b>	<b>3 641 454</b>
Restitution grants	2 510 169	–	–	269 846	647 504	–	–	917 350	3 427 519
Land reform grants: Land redistribution payments	174 874	–	–	39 061	–	–	–	39 061	213 935



## 20 ADJUSTED ESTIMATES OF 25 NATIONAL EXPENDITURE (AENE)

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**national treasury**

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National Treasury  
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